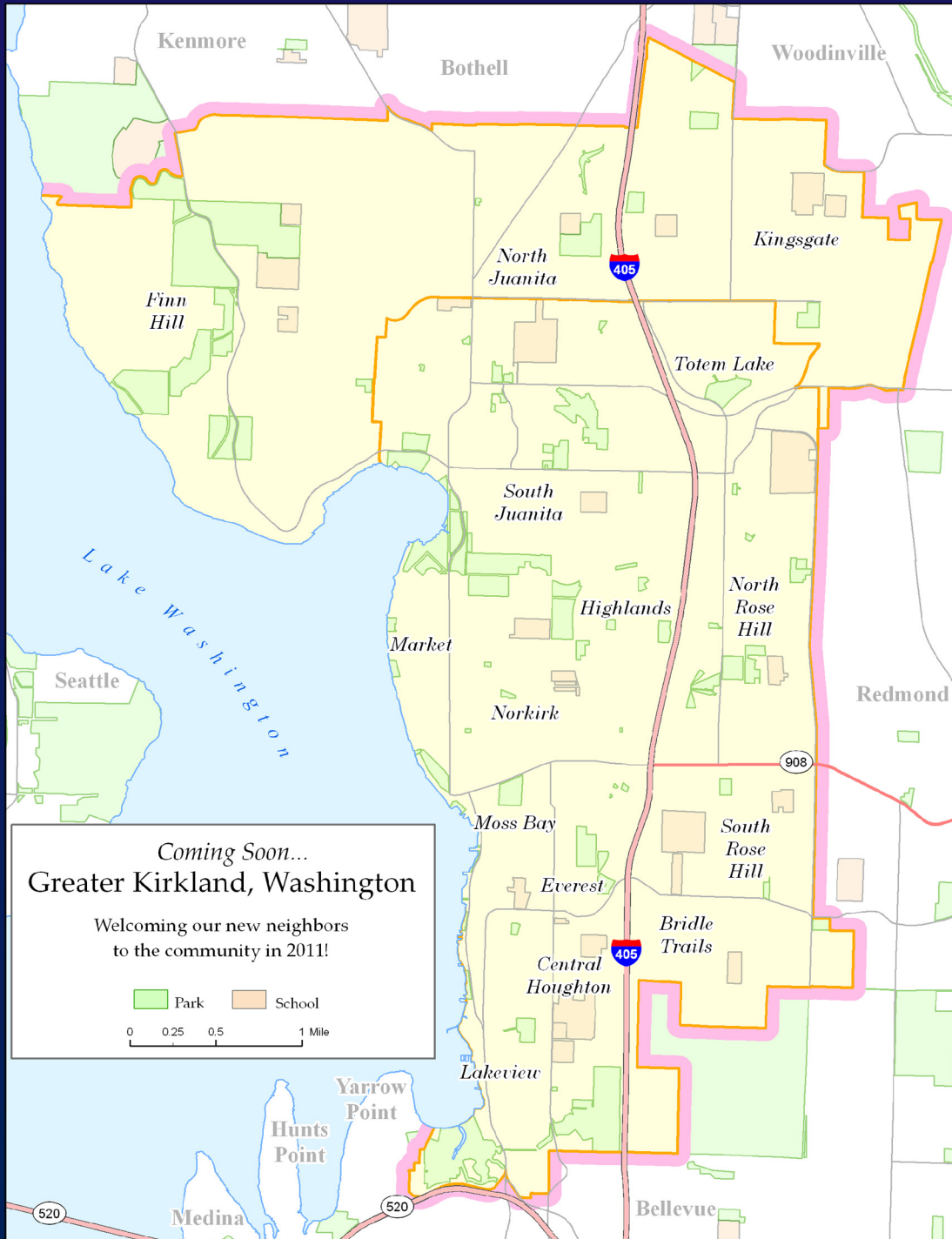


2011-2012 SERVICE PACKAGES



PRELIMINARY BUDGET

2011 - 2012 Budget

KIRKLAND WASHINGTON

Service Package Requests





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CITY OF KIRKLAND
2011-2012 PRELIMINARY BUDGET
SERVICE PACKAGES

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**City of Kirkland
2011-2012 Preliminary Budget
Service Package Requests**

Pg.	Pkg. #		2011-12 Department Request				2011-12 City Manager Recommended			
			FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
GENERAL FUND										
City Council										
3	010CC01	Community Survey	-	-	30,000	30,000	-	-	30,000	30,000
5	010CC02	Budget Task Force Support	-	-	25,000	25,000	-	-	25,000	25,000
Subtotal City Council			-	-	55,000	55,000	-	-	55,000	55,000
City Manager										
7	010CM01	Judicial Support Associate II	1.00	147,218	-	147,218	1.00	147,218	-	147,218
9	010CM02	State Legislative Advocate Services	-	-	54,000	54,000	-	-	54,000	54,000
Subtotal City Manager			1.00	147,218	54,000	201,218	1.00	147,218	54,000	201,218
Human Resources										
11	010ND03	Self Insurance Staffing^	0.70	147,460	3,716	151,176	0.70	146,646	4,091	150,737
Subtotal Human Resources			0.70	147,460	3,716	151,176	0.70	146,646	4,091	150,737
Finance & Administration										
11	010ND03	Self Insurance Staffing^	0.25	44,620	-	44,620	0.25	44,620	-	44,620
13	010ND04	Annexation Bridge Funding (ASA IV)^^	-	-	15,666	15,666	-	-	15,666	15,666
Subtotal Finance & Administration			0.25	44,620	15,666	60,286	0.25	44,620	15,666	60,286
Planning & Community Development										
15	010PL01	ARCH Housing Trust Fund	-	-	432,000	432,000	-	-	432,000	432,000
Subtotal Planning & Community Development			-	-	432,000	432,000	-	-	432,000	432,000
Police										
17	010PD01	Parking Enforcement Technology	0.50	77,383	102,388	179,771	0.50	77,383	102,389	179,772
19	010PD02	Police Financial Analyst	0.75	89,898	9,629	99,527	0.75	89,898	9,629	99,527
21	010PD03	Municipal Court Security	-	55,078	-	55,078	-	-	55,078	55,078
23	010PD04	Portable Radio Replacements	-	-	35,000	35,000	-	-	35,000	35,000
Subtotal Police			1.25	222,359	147,017	369,376	1.25	167,281	202,096	369,377
Fire & Building										
25	010FB01	Emergency Preparedness Coordinator	1.00	230,265	-	230,265	-	-	-	-
27	010FB02	Personal Protective Equipment (PPE)	-	215,204	92,382	307,586	-	-	98,382	98,382
29	010FB03	Portable Radio Replacements	-	-	343,963	343,963	-	-	343,963	343,963
Subtotal Fire & Building			1.00	445,469	436,345	881,814	-	-	442,345	442,345
GENERAL FUND TOTAL			4.20	1,007,126	1,143,744	2,150,870	3.20	505,765	1,205,198	1,710,963
OTHER FUNDS										
Street Operating Fund										
31	117PW01	Retro-Reflective Sign Program	-	-	20,000	20,000	-	-	-	-
33	117PW02	Milling Machine O&M	-	92,011	-	92,011	-	-	-	-
13	010ND04	Annexation Bridge Funding (Graffiti Specialist)^^	-	-	69,587	69,587	-	-	69,587	69,587
Subtotal Street Operating Fund			-	92,011	89,587	181,598	-	-	69,587	69,587
Parks Maintenance Fund										
13	010ND04	Annexation Bridge Funding (Groundsperson)^^	-	-	31,169	31,169	-	-	31,327	31,327
Subtotal Surface Water Management Fund			-	-	31,169	31,169	-	-	31,327	31,327
Information Technology Fund										
35	522IT01	GIS Analyst 0.25 FTE	-	14,868	-	14,868	-	-	14,868	14,868
37	522IT02	Help Desk Technician 0.25 FTE	-	12,827	-	12,827	-	-	12,827	12,827
39	522IT03	Web Assistant 0.75 FTE	0.75	135,241	-	135,241	0.75	135,241	-	135,241
41	522IT04	Copier Replacement	-	-	69,170	69,170	-	-	69,170	69,170
Subtotal Information Technology Fund			0.75	162,936	69,170	232,106	0.75	135,241	96,865	232,106
Surface Water Fund										
43	421PW01	Utility Truck Upgrade	-	9,712	27,299	37,011	-	9,712	27,299	37,011
Subtotal Facilities Maintenance Fund			-	9,712	27,299	37,011	-	9,712	27,299	37,011
TOTAL OTHER FUNDS			0.75	264,659	217,225	481,884	0.75	144,953	225,078	370,031
TOTAL ALL FUNDS			4.95	1,271,785	1,360,969	2,632,754	3.95	650,718	1,430,276	2,080,994

^ Self Insurance Staffing - Service Package includes funding for positions in Human Resources and Finance Departments.

^^ Annexation Bridge Funding - Service Package includes one-time funding for Finance Department, Street Fund and Parks Maintenance Fund.



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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Community Survey				010CC01	
DEPARTMENT		DIVISION		FUND		
City Council				General Fund		
CITY PHILOSOPHIES						
Community Involvement Financial Stability						
DESCRIPTION AND JUSTIFICATION						
The City regularly conducts a citizen survey to allow citizens in our community the opportunity to confidentially report their attitudes toward the performance of the City in delivering services, including police, fire, public works, parks and recreation and planning. Our last survey was conducted in February 2010 by Stuart Elway in conjunction with a subcommittee of the Council. In 2010, the subcommittee worked to incorporate questions related to adopted Council goals.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

2011-12 SERVICE PACKAGE REQUEST

TITLE	Community Survey	010CC01
-------	------------------	---------

			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services - Survey	0100101160	5410100				\$ 30,000	\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
-----------------------------	------	------	------	-----------	-----------

CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Budget Task Force Support				010CC02	
DEPARTMENT		DIVISION		FUND		
City Council				General Fund		
CITY PHILOSOPHIES						
Financial Stability Community Involvement						
DESCRIPTION AND JUSTIFICATION						
The City Manager has prepared an issue paper describing the concept of establishing a budget task force of local citizens representing a cross-section of disciplines and perspectives to solicit their analysis and recommendations regarding structural corrections needed to the City's budget. This alternative will require staff report and potentially some consulting services to develop and facilitate the process for the citizen panel, which would be funded by this service package.						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

2011-12 SERVICE PACKAGE REQUEST

TITLE	Budget Task Force Support	010CC02
-------	---------------------------	---------

			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Budget Process Consultant	0100101160	5410100				\$ 25,000	\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
-----------------------------	------	------	------	-----------	-----------

CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Judicial Support Associate II				010CM01	
DEPARTMENT		DIVISION		FUND		
City Manager's Office		Court		General Fund		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>In July 2010, the City Council authorized additional staffing for the Municipal Court based on additional workload and funded by projected revenue above budget. At that time it was noted that the Court would be requesting to convert this to a regular position in the 2011-2012 budget process. Please see the attached memo that was reviewed by City Council in July for the background and revenue growth information.</p>						
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 70,890	\$ -	\$ 76,328	\$ -	\$ 147,218
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 70,890	\$ -	\$ 76,328	\$ -	\$ 147,218
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 70,890	\$ -	\$ 76,328	\$ -	\$ 147,218
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Judicial Support Associate II	010CM01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries/wages	0100201250	5100100	\$ 45,760		\$ 48,112		\$ 93,872
Benefits	0100201250	5200100	\$ 25,130		\$ 28,216		\$ 53,346
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 70,890	\$ -	\$ 76,328	\$ -	\$ 147,218

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Adult Probation	0100000000	3423301	\$ 70,890		\$ 76,328		\$ 147,218
							\$ -
Total			\$ 70,890	\$ -	\$ 76,328	\$ -	\$ 147,218

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocate Services				010CM02	
DEPARTMENT		DIVISION		FUND		
City Manager's Office		Executive		General Fund		
CITY PHILOSOPHIES						
Investment in Infrastructure Human Services Financial Stability						
DESCRIPTION AND JUSTIFICATION						
<p>Since 2005, the City of Kirkland has contracted with a State lobbyist to represent the City's interests at the State Legislature in Olympia. This representation in Olympia has resulted in measurable successes, including:</p> <ul style="list-style-type: none"> * Assistance with the passage of landmark annexation funding legislation; * Securing a total of \$700,000 in state funding for the restoration of Juanita Creek and construction of the 116th Avenue NE bicycle facility improvements; * Securing \$750,000 for the Public Safety Building; and, * Securing \$2 million for infrastructure to encourage economic development. <p>Our lobbyist has provided invaluable support in coordinating testimony before Senate and House Committees, countering the efforts of lobbyists who have opposed our positions, keeping us abreast of the concerns of key legislators, and working with the Senate and House staff and legislators to negotiate and coordinate amendments to bill language. This experience confirmed the value of having a day-to-day contact person in Olympia in order to have a good chance of success in promoting new legislation and protecting existing funding and abilities.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 18,000	\$ -	\$ 36,000	\$ 54,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 18,000	\$ -	\$ 36,000	\$ 54,000
Expenditure Savings		\$ -	\$ (14,000)	\$ -	\$ -	\$ (14,000)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 4,000	\$ -	\$ 36,000	\$ 40,000

2011-12 SERVICE PACKAGE REQUEST

TITLE	State Legislative Advocate Services	010CM02
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
State Legislative Advocate	0100201310	5410100		\$ 18,000		\$ 36,000	\$ 54,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 18,000	\$ -	\$ 36,000	\$ 54,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Carryover from 2010	0100201310	5410100		\$ (14,000)			\$ (14,000)
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ (14,000)	\$ -	\$ -	\$ (14,000)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 4,000	\$ -	\$ 36,000	\$ 40,000
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Self Insurance Staffing			010ND03		
DEPARTMENT		DIVISION		FUND		
Finance & Administration		Accounting		General Fund		
CITY PHILOSOPHIES						
Financial Stability						
DESCRIPTION AND JUSTIFICATION						
<p>Requesting .70 HR Analyst and .25 Senior Accounting Associate</p> <p>Tasks involved with the initial setup of self-Insurance include: Fund development and IFAS updates, creating an Internal Service Fund, establishing posting strategies or JE process for "payments" to self insurance fund, payroll updates to medical plans, and open enrollment updates to employee records.</p> <p>Ongoing tasks involved with self-insurance include: Reconciliation of payments, coordination with HR on claims experience and payments, and rate development and budget of the fund.</p> <p>Ongoing reporting responsibilities: Medicare Retiree Drug Subsidy for LEOFF (currently done by AWC) COBRA payroll tax credit (currently done by AWC), other potential reporting requirements mandated by the Healthcare Reform Act that would be done by AWC</p> <p>Ongoing Financial Reporting and Audit: Internal Service Funds require 3 statements (Income Statement, Balance Sheet and Cash Flow). Financial reporting will require 3 CAFR statements with an additional note disclosure on claims analysis.</p> <p>This service package request for a 0.7 FTE HR Analyst will ensure timely and accurate administration of the Medical Benefits Program. Responsibilities include managing health and welfare plans (self and fully insured), city retirement plans, life and disability insurance, flexible spending account, concurrent with researching, recommending and implementing changes in support of initiatives or regulatory compliance. This additional funding will also ensure compliance with changing laws and legal updates while managing health, FSA, long-term disability benefits, as well as the administration of the City's MEBT, LEOFF I Committee and 457 retirement plans. Additional duties include ongoing planning and implementation of open enrollment periods, benefits and the development maintenance of a benefits website.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.95				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 91,838	\$ -	\$ 97,286	\$ -	\$ 189,124
Supplies & Services		\$ 1,071	\$ 4,091	\$ 1,071	\$ -	\$ 6,233
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 92,909	\$ 4,091	\$ 98,357	\$ -	\$ 195,357
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 92,909	\$ 4,091	\$ 98,357	\$ -	\$ 195,357
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Self Insurance Staffing	010ND03
-------	-------------------------	---------

			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries HR Analyst	0100301620	5100100	\$ 49,988		\$ 51,299		\$ 101,287
Benefits HR Analyst	0100301620	5200100	\$ 20,364		\$ 22,853		\$ 43,217
Salaries Senior Acct Assoc	0104411423	5100100	\$ 14,700		\$ 15,474		\$ 30,174
Benefits Senior Acct Assoc	0104411423	5200100	\$ 6,786		\$ 7,660		\$ 14,446
							\$ -
							\$ -
Total			\$ 91,838	\$ -	\$ 97,286	\$ -	\$ 189,124

SUPPLIES & SERVICES							
Standard City PC	0100301620	5350300		\$ 2,321			\$ 2,321
Standard Telephone	0100301620	5350200		\$ 248			\$ 248
Workstation	0100301620	5350200		\$ 561			\$ 561
File Lateral 2 Drawer	0100301620	5350200		\$ 481			\$ 481
Chair Mid-Back	0100301620	5350200		\$ 480			\$ 480
Office Supplies	0100301620	5310100	\$ 300		\$ 300		\$ 600
Training	0100301620	5490200	\$ 500		\$ 500		\$ 1,000
IT Reserves- Replacement	0100301620	5459012	\$ 271		\$ 271		\$ 542
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,071	\$ 4,091	\$ 1,071	\$ -	\$ 6,233

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Healthcare Benefits Fund			\$ 92,909	\$ 4,091	\$ 98,357		\$ 195,357
							\$ -
Total			\$ 92,909	\$ 4,091	\$ 98,357	\$ -	\$ 195,357

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Annexation Bridge Funding				010ND04
DEPARTMENT	DIVISION		FUND		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>Three positions will require bridge funding to continue until annexation funding becomes available.</p> <p>Finance: .50 FTE Accounting Support Associate IV - 5 months Parks: 1.00 FTE Groundsperson - 5 months Streets: .90 FTE Graffiti Specialist - 12 Months</p>					
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 116,580	\$ -	\$ -	\$ 116,580
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 116,580	\$ -	\$ -	\$ 116,580
Expenditure Savings	\$ -	\$ (31,327)	\$ -	\$ -	\$ (31,327)
Offsetting Revenue	\$ -	\$ 85,253	\$ -	\$ -	\$ 85,253
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Annexation Bridge Funding	010ND04
-------	---------------------------	---------

			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
ASA IV Salaries	0104411423	5100100		\$ 10,310			\$ 10,310
ASA IV Benefits	0104411423	5200100		\$ 5,356			\$ 5,356
Parks MC Groundsperson Salary	1251207680	5100100		\$ 19,678			\$ 19,678
Parks MC Groundsperson Benefits	1251207680	5200100		\$ 11,649			\$ 11,649
Graffiti Specialist Salaries	1172734310	5100100		\$ 44,122			\$ 44,122
Graffiti Specialist Benefits	1172734310	5200100		\$ 25,465			\$ 25,465
Total			\$ -	\$ 116,580	\$ -	\$ -	\$ 116,580

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Groundsperson Reduction				\$ (31,327)			\$ (31,327)
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ (31,327)	\$ -	\$ -	\$ (31,327)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
General Fund Cash	0100000000	3999901		\$ 15,666			\$ 15,666
Streets Cash	1170000000	3999901		\$ 69,587			\$ 69,587
Parks Maintenance Cash	1250000000	3999901		\$ -			\$ -
Total			\$ -	\$ 85,253	\$ -	\$ -	\$ 85,253

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund				010PL01	
DEPARTMENT		DIVISION		FUND		
Planning & Community Dev		Policy & Planning		General Fund		
CITY PHILOSOPHIES						
Human Services						
DESCRIPTION AND JUSTIFICATION						
<p>This service package request would provide monetary support to the ARCH (A Regional Coalition for Housing) housing trust fund. ARCH maintains a trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. The annual goal for the trust fund is between \$1,000,000 and \$2,000,000. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$159,000 and \$269,000. The City's average contribution over the last ten years, including both general funds and CDBG allocations, has been \$238,200.</p> <p>This service package will create a guaranteed contribution to the ARCH housing trust fund of \$216,000, the midpoint of the City's parity range. With this contribution and our anticipated portion of the CDBG allocation to ARCH for 2010, the City's ten year average contribution would be just over \$240,000.</p> <p>An alternate approach would be to fund a service package of \$159,000, the low end of Kirkland's parity range. If that approach is taken, the City's average contribution over the ten year period, including 2010, would be just under \$235,000.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000

2011-12 SERVICE PACKAGE REQUEST

TITLE	ARCH Housing Trust Fund	010PL01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
City Contribution				\$ 216,000		\$ 216,000	\$ 432,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 216,000	\$ -	\$ 216,000	\$ 432,000
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Parking Enforcement Technology				010PD01	
DEPARTMENT		DIVISION		FUND		
Police		Parking Enforcement/Municipal Court		General Fund		
CITY PHILOSOPHIES						
Financial Stability Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>This service package is requested to commence in 2011 and continue to future years. On average, the Kirkland Police Department Parking Enforcement Officers (PEO) write 15,000 parking citations each year and enforcement is conducted only in the downtown core area of Kirkland utilizing two methods for capturing violators. PEOs drive a pattern of the downtown streets and parking lots, manually chalking tires, then return after the time limit and issue citations to violators. The second method occurs between the hours of 5 PM and 9 PM where they walk the city's three municipal lots issuing citations to vehicles that have not paid for parking at meters and displayed their receipt on the dashboard. This method of manually chalking tires is time consuming, inefficient, and a difficult method to properly enforce parking regulations and meet the mission of the City Council and Parking Advisory Board. Additionally, manual chalking takes a toll on the back, shoulders, and arms of our PEOs and has resulted in minor injuries. In addition, one PEO spends approximately half of her time managing the city's downtown employee "Park Smart" program (every downtown employee is required to register their vehicle information with the city) with assistance from the City's Licensing staff. The methods for storing vehicle license information and tracking possible violators is also very time consuming and inefficient.</p> <p>New technology in the form of license plate recognition (LPR) cameras and software would substantially increase the PEOs time management and efficiency. Seattle Police Department is currently utilizing LPRs with much success. This technology would allow the PEOs to increase their abilities to monitor all of the downtown parking areas, including on-street timed parking, and enable them to better enforce parking regulations and create turnover in the downtown parking core. Vehicles registered with "Park Smart" would also be entered into this software program, creating an active list where violators will be immediately identified which will increase enforcement and compliance with the program. "Scofflaw" vehicles (ones where owners do not pay their citations) can be entered and immediately identified during routing parking rounds. The system can also be used for a number of investigative purposes; stolen vehicles, vehicles involved in crimes, and AMBER alert vehicles can be entered into the system and if identified by the PEO, they would alert patrol. Requested funds include equipment, IT fees, and a 0.5 FTE for the Kirkland Municipal Court.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.50				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 35,567	\$ 3,347	\$ 38,416	\$ -	\$ 77,330
Supplies & Services		\$ 1,700	\$ 99,042	\$ 1,700	\$ -	\$ 102,442
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 37,267	\$ 102,389	\$ 40,116	\$ -	\$ 179,772
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 37,267	\$ 102,389	\$ 40,116	\$ -	\$ 179,772
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Parking Enforcement Technology	010PD01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0100201250	5100100	\$ 22,986		\$ 24,270		\$ 47,256
Budgeted Benefits	0100201250	5200100	\$ 12,581		\$ 14,146		\$ 26,727
Salaries	1172344450	5100200		\$ 2,889			\$ 2,889
Budgeted Benefits	1172344450	5200200		\$ 458			\$ 458
							\$ -
							\$ -
Total			\$ 35,567	\$ 3,347	\$ 38,416	\$ -	\$ 77,330

SUPPLIES & SERVICES							
Software	0108402171	5490500		\$ 1,000			\$ 1,000
IT Storage Space	0108402171	5350300		\$ 1,196			\$ 1,196
IT Reserve/Replacement	0108102110	5459102	\$ 1,700		\$ 1,700		\$ 3,400
Maintenance/Warranty	0108402171	5480100		\$ 25,920			\$ 25,920
AutoVu System	0108402171	5646403		\$ 59,773			\$ 59,773
Other Improvements	1172344450	5636301		\$ 4,620			\$ 4,620
Operating Rentals & Leases	1172344450	5450100		\$ 4,533			\$ 4,533
Miscellaneous	1172344450	5490100		\$ 2,000			\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,700	\$ 99,042	\$ 1,700	\$ -	\$ 102,442

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Parking Enforcent			\$ 37,267		\$ 40,116		\$ 77,383
Fund Balance				\$ 102,389			\$ 102,389
Total			\$ 37,267	\$ 102,389	\$ 40,116	\$ -	\$ 179,772

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Police Financial Analyst				010PD02	
DEPARTMENT		DIVISION		FUND		
Police		Administration		General Fund		
CITY PHILOSOPHIES						
Financial Stability Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>This service package is being requested for 2012 and will continue to future years. The Police Admin Coordinator (PAC) position has the responsibility for all fiscal related duties in the department including budget, financial analysis, grants, and accounts payable and receivable. The position also has supervisory and a variety of administrative responsibilities. The FTE who fills the PAC position is intending to retire within the next two years and this request is for a new .65 FTE who will assume the fiscal related duties of the PAC as well as other duties including, but not limited to, grant writing and management, asset and inventory control, special projects relating to fiscal and other analysis, and internal audits of cash accounts, citations, infractions, and other audits within the department.</p> <p>The new position will act as a liaison with Finance, working directly with Finance staff on all department fiscal issues. Since the position will be exposed to sensitive and confidential information, including labor negotiations, the position will be a MAC employee reporting to a Captain. A draft classification description has been written and the department will work with Human Resources to prepare a certified classification and salary for the position. For the purposes of this request, the salary used is commensurate with the MAC position of Senior Financial Analyst step 10. The actual salary, once determined, may be lower than indicated on this request, but it is not anticipated to be higher.</p> <p>When the PAC retires, that position will be replaced with a position similar to the MAC Executive Assistant II, reporting to the Chief of Police, and will no longer have supervisory or fiscal responsibilities. This will result in a salary reduction of the position estimated to be \$25,000+ per year which will help fund the Police Budget Analyst position (not included in the Expenditure Savings at this time as it is unknown when this will occur). In addition to the savings realized by filling the PAC position with a position commensurate to the Executive Assistant II position, the majority of funding for the Police Budget Analyst position will be realized by the elimination of the Patrol Hourly position currently in the 2012 budget (included in the Expenditure Savings).</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.75				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ 88,099	\$ -	\$ 88,099
Supplies & Services		\$ -	\$ -	\$ 1,799	\$ 9,629	\$ 11,428
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 89,898	\$ 9,629	\$ 99,527
Expenditure Savings		\$ -	\$ -	\$ (89,898)	\$ (9,629)	\$ (99,527)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Police Financial Analyst	010PD02
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108102110	5100100			\$ 61,980		\$ 61,980
Budgeted Benefits	0108102110	5200100			\$ 25,719		\$ 25,719
Uniforms	0108102110	5204200			\$ 400		\$ 400
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 88,099	\$ -	\$ 88,099

SUPPLIES & SERVICES							
Dues and Memberships	0108102110	5490300			\$ 34		\$ 34
Office Supplies	0108102110	5310100			\$ 150	\$ 75	\$ 225
Operating Supplies	0108102110	5310200			\$ 100		\$ 100
Training Office Supplies	0108102140	5310100			\$ 5		\$ 5
Training Operating Supplies	0108102140	5310200			\$ 20		\$ 20
Training Registrations	0108102140	5490200			\$ 800		\$ 800
Travel and Subsistence	0108102140	5430100			\$ 400		\$ 400
IT Replacement Reserve	0108102110	5459102			\$ 290		\$ 290
Desk Phone	0108102110	5350100				\$ 314	\$ 314
Office Furnishings	0108102110	5350200				\$ 2,572	\$ 2,572
Standard City PC	0108102110	5350300				\$ 2,543	\$ 2,543
Background Investigation	0108202121	5410100				\$ 4,125	\$ 4,125
							\$ -
Total			\$ -	\$ -	\$ 1,799	\$ 9,629	\$ 11,428

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Hourly Wages	0108302122	5100200			\$ (61,882)	\$ -	\$ (61,882)
Budgeted Benefits Hourly	0108302122	5200200			\$ (27,645)		\$ (27,645)
Grant Consultant	0108102110	5410100			\$ (371)	\$ (9,629)	\$ (10,000)
							\$ -
Total			\$ -	\$ -	\$ (89,898)	\$ (9,629)	\$ (99,527)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Municipal Court Security				010PD03
DEPARTMENT		DIVISION		FUND	
Police		Corrections		General Fund	
CITY PHILOSOPHIES					
A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>This service package is requested to commence in 2011 and continue to future years. Due to increased arrests and other enforcement activities, the Kirkland Municipal Court is experiencing security concerns which are outside the capabilities and expectations of the current unarmed contracted civilian security employee. These concerns are best mitigated by supplementing this civilian security employee with a highly visible, uniformed, armed Police Corrections Officer. Historically, the presence of a uniformed police employee will garner greater defendant compliance and provide a greater sense of security and protection for the public as well as court employees. In November of 2009, the Kirkland Police Department was awarded grant funding to fund a part-time security officer at the court. Based on historical data, this part-time officer (a current Corrections Officer working overtime) is being used on Mondays and Tuesdays, covering 40% of the week. Continuing this same schedule, grant funding is estimated to be exhausted in August 2011. The following statistics from the grant pilot project (November 2009 through July 2010) demonstrates the need for full time security: 279 calls for service (170 calls for service on Mondays and Tuesdays, 109 calls for service Wednesday through Friday), 103 arrests, and 12 weapons seized. The Kirkland Police Department's Corrections personnel are armed uniformed officers who currently provide for the transport of prisoners to court, and while in court, they provide for the security of the inmates in their custody. This service package will provide the necessary overtime to continue providing security at the court on Mondays and Tuesdays only on an overtime basis. Funding for 2011 is for the five months subsequent to the grant funding being exhausted. Funding for 2012 is for the entire year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY					
	2011		2012		
	Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services	\$ 15,981	\$ -	\$ 39,097	\$ -	\$ 55,078
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 15,981	\$ -	\$ 39,097	\$ -	\$ 55,078
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,981	\$ -	\$ 39,097	\$ -	\$ 55,078

2011-12 SERVICE PACKAGE REQUEST

TITLE	Municipal Court Security	010PD03
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime	0108502360	5100300	\$ 13,589		\$ 32,772		\$ 46,361
Budgeted Benefits	0108502360	5200100	\$ 2,392		\$ 6,325		\$ 8,717
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 15,981	\$ -	\$ 39,097	\$ -	\$ 55,078

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 15,981	\$ -	\$ 39,097	\$ -	\$ 55,078
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Portable Radio Replacements				010PD04
DEPARTMENT		DIVISION		FUND	
Police		Administration		General Fund	
CITY PHILOSOPHIES					
A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>The department needed 116 portable radios in service by the end of 2010 which includes 26 radios for the annexation officers. In May we were able to replace 33 old portables with 33 new XTS 2500 portable radios bringing us to a total of 52 newer radios in service and leaving us with a remainder of 64 radios to replace.</p> <p>Forty Seven radios were purchased in 2010 using various funds, leaving 13 old portable radios needing to be replaced. Each radio costs \$2,500 for a total of \$32,500 to replace the 13.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
					Total
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Portable Radio Replacements	010PD04
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Operating Supplies	0108102110	5310200		\$ 35,000			\$ 35,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
General Fund Cash	0100000000	3999901		\$ 35,000			\$ 35,000
							\$ -
Total			\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Emergency Preparedness Coordinator				010FB01	
DEPARTMENT		DIVISION		FUND		
Fire & Building		Office of Emergency Management		General Fund		
CITY PHILOSOPHIES						
A Safe Community Community Involvement Human Services Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>This service package is to fund the much needed Preparedness Coordinator position.</p> <p>Emergency Preparedness is an essential function of Government; residents expect and depend on the City to be prepared to function during a disaster and to be able to recover from one. It is not only residents that expect the City to be prepared, but County, State and Federal agency's expect City Governments to be prepared and have appropriate connections with residents, having the local government ready to handle the initial disaster and then efficiently move toward recovery.</p> <p>It is vital to support, train, and educate City of Kirkland employees in order for them to effectively support the City of Kirkland community. Employees must be supplied with up-to-date disaster plans and equipment to effectively manage a disaster situation and training to practice their disaster role. One person cannot complete all the work needed to get the city prepared, but the Emergency Preparedness Coordinator position is the key that coordinates a City-wide-cross departmental team that moves the City of Kirkland toward preparedness.</p> <p>In Kirkland, we strive to provide a safe community and to have meaningful participation from the community. When a disaster hits our community it will take City government, citizens, businesses and non-government organizations to work together. The Emergency Preparedness Coordinator position increases the City of Kirkland's ability to partner with all these groups helping to make Kirkland a more resilient community.</p> <p>Summary: Emergency Management needs at least one fulltime position dedicated to moving the City of Kirkland forward, coordinating and connecting people and resources that Kirkland will need when the disaster hits.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 105,685	\$ -	\$ 109,124	\$ -	\$ 214,809
Supplies & Services		\$ 7,632	\$ -	\$ 7,824	\$ -	\$ 15,456
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 113,317	\$ -	\$ 116,948	\$ -	\$ 230,265
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 57,000	\$ -	\$ 57,000	\$ 114,000
Net Service Package Cost		\$ 113,317	\$ (57,000)	\$ 116,948	\$ (57,000)	\$ 116,265

2011-12 SERVICE PACKAGE REQUEST

TITLE	Emergency Preparedness Coordinator	010FB01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0109602510	5100100	\$ 75,858		\$ 76,308		\$ 152,166
Benefits	0109602510	5200100	\$ 29,777		\$ 32,766		\$ 62,543
Uniforms	0109602510	5204200	\$ 50		\$ 50		\$ 100
							\$ -
							\$ -
							\$ -
Total			\$ 105,685	\$ -	\$ 109,124	\$ -	\$ 214,809

SUPPLIES & SERVICES							
Telephone Service cost	0109602510	5420100	\$ 1,000		\$ 1,000		\$ 2,000
IT telecom charges	0109602510	5459401					\$ -
IT operating charges	0109602510	5459101					\$ -
IT replacement charges	0109602510	5459102					\$ -
Fleet operating charges	0109602510	5459201	\$ 4,452		\$ 4,644		\$ 9,096
Travel cost	0109602510	5430100	\$ 700		\$ 700		\$ 1,400
Training cost	0109602510	5490200	\$ 700		\$ 700		\$ 1,400
Association dues	0109602510	5490300	\$ 100		\$ 100		\$ 200
Office Furniture/Equipment	0109602510	5350200	\$ 100		\$ 100		\$ 200
800MHz radio	0109602510	5459301	\$ 480		\$ 480		\$ 960
Office supplies	0109602510	5310100	\$ 100		\$ 100		\$ 200
							\$ -
							\$ -
Total			\$ 7,632	\$ -	\$ 7,824	\$ -	\$ 15,456

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
EMPG grant				\$ 57,000		\$ 57,000	\$ 114,000
							\$ -
Total			\$ -	\$ 57,000	\$ -	\$ 57,000	\$ 114,000

NET SERVICE PACKAGE REQUEST	\$ 113,317	\$ (57,000)	\$ 116,948	\$ (57,000)	\$ 116,265
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Personal Protective Equipment (PPE)				010FB02	
DEPARTMENT		DIVISION		FUND		
Fire and Building		Operations		General Fund		
CITY PHILOSOPHIES						
A Safe Community Human Services Organizational Values Financial Stability						
DESCRIPTION AND JUSTIFICATION						
<p><u>Washington Administrative Code (WAC) 296-305-02001 requires employers to abide by NFPA 1851 in the Selection Care and Use of their Personal Protective Equipment (PPE).</u> NFPA 1851 requires that as soon an ensemble of PPE is contaminated (e.g. smoke from a fire) then it must be washed; this process currently has a one to two day turn around. During that time if the employee does not have a set of back-up gear they will be unable to perform their duties. \$82,382 of this package is a one-time cost; this will ensure every firefighter has a second set of bunker gear. \$16,000 of this service package, also a one-time cost, is to ensure that we are in compliance with the storage of our bunker gear (NFPA 1851 Chapter 9). We are already observing premature degradation in our bunker gear. By allotting these funds we will ensure that the approximately \$500,000 we have invested in bunker gear will be well protected. Even more so, we will ensure that during the life of that bunker gear it will be better preserved to protect the firefighters wearing it. The ongoing funds of this program are also crucial; these are needed to replace the gear that we are currently wearing. This gear will wear out and we will be obligated by state law to replace it. This will be \$104,468 for the next three years because we did not fund it last budget cycle--this is based off the 5 year replacement cycle. After that, if we continue to be committed to funding this program then it will drop to \$72,664. <u>Everything that is requested in this service package is required by WAC 296-305-02001.</u></p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 107,602	\$ 92,382	\$ 107,602	\$ -	\$ 307,586
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 107,602	\$ 92,382	\$ 107,602	\$ -	\$ 307,586
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 98,382	\$ -	\$ -	\$ 98,382
Net Service Package Cost		\$ 107,602	\$ (6,000)	\$ 107,602	\$ -	\$ 209,204

2011-12 SERVICE PACKAGE REQUEST

TITLE	Personal Protective Equipment (PPE)	010FB02
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Personnel Protective Equipment	0109202220	5204201	\$ 107,602	\$ 92,382	\$ 107,602		\$ 307,586
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 107,602	\$ 92,382	\$ 107,602	\$ -	\$ 307,586

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
General Fund Cash	0100000000	3999901		\$ 98,382			\$ 98,382
							\$ -
Total			\$ -	\$ 98,382	\$ -	\$ -	\$ 98,382

NET SERVICE PACKAGE REQUEST	\$ 107,602	\$ (6,000)	\$ 107,602	\$ -	\$ 209,204
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Portable Radio Replacements				010FB03	
DEPARTMENT		DIVISION		FUND		
Fire and Building		Operations		General Fund		
CITY PHILOSOPHIES						
<p>The City of Kirkland Fire Department is committed to the safety and well being of the community and our employees. This service package epitomizes what the City stands for: safer communities, safe working environments, being in compliance with national standards and state law, and ensuring our City employees have all the communications equipment required to do their jobs in a safe and efficient manner.</p> <p>A Safe Community Human Services Organizational Values Financial Stability</p>						
DESCRIPTION AND JUSTIFICATION						
<p><u>Washington Administrative Code (WAC) 296-305 and NFPA 1500 and 1221 require fire departments to address safe fire ground communications.</u> Our current portable radio inventory has radios that are more than 15 years old. Service life for these radios was determined to be 7-9 years when purchased. The manufacturer (Motorola) no longer provides parts or service for these radios. The local company that services our current inventory is starting to run out of the parts. Some items already cannot be fixed. It is expected that we will quickly be unable to service our inventory. This would effect the safety of our firefighters on emergency scenes.</p> <p>You will notice this service package is spread out over a two year time frame. This is to allow for online duty crews to have immediate and simultaneous issuance of new portable radios. This is an extremely crucial piece of implementation for the safety of all fire fighters working during emergency situations. The second year will provide for portable radios to the administrative and support positions within the fire department. This service package will also update our aging inventory of service equipment for the daily maintenance of the portables. This will also upgrade our batteries to a self monitoring type system which will extend service life of the batteries and better maintain their daily conditioning. This will lead to safer firefighters working on emergency scenes because there will never be doubt as to the condition of the portable radio.</p>						
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services			\$ 248,368		\$ 95,595	\$ 343,963
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 248,368	\$ -	\$ 95,595	\$ 343,963
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ 248,368	\$ -	\$ 95,595	\$ 343,963
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Portable Radio Replacements	010FB03
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Operating Supplies	0109202220	5310200	\$ -	\$ 248,368	\$ -	\$ 95,595	\$ 343,963
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 248,368	\$ -	\$ 95,595	\$ 343,963

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
General Fund Cash	0100000000	3999901	\$ -	\$ 47,874	\$ -	\$ 95,595	\$ 143,469
CIP	3100000000			\$ 175,494			\$ 175,494
Aid Car Fund	1570000000			\$ 25,000			\$ 25,000
Total			\$ -	\$ 248,368	\$ -	\$ 95,595	\$ 343,963

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Retro-Reflective Sign Program				117PW01
DEPARTMENT		DIVISION		FUND	
Public Works		Sign Shop		Street Operating	
CITY PHILOSOPHIES					
Public Safety & Dependable Infrastructure					
DESCRIPTION AND JUSTIFICATION					
<p>Retro-reflective sign program \$10,000 per year through 2014.</p> <p>The retro-reflective sign replacement program is federally mandated. The replacement program will ensure all signs are compliant with federal retro-reflectivity requirements by 2014. Currently, there is not enough funding to meet the pace of replacement mandated by the Federal Government.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000

2011-12 SERVICE PACKAGE REQUEST

TITLE	Retro-Reflective Sign Program	117PW01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Maintenance Inventory/supplies	1172714268	5340600		\$ 10,000		\$ 10,000	\$ 20,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000
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CITY OF KIRKLAND

2011-12 SERVICE PACKAGE REQUEST

TITLE	Milling Machine O&M			117PW02		
DEPARTMENT		DIVISION		FUND		
Public Works				Street Operating		
CITY PHILOSOPHIES						
Public Safety, and Dependable Infrastructure						
DESCRIPTION AND JUSTIFICATION						
<p>Milling Machine \$435,000 and trailer \$31,000. Yearly maintenance costs of \$34,000 for the first year will be paid for by CIP; however the ongoing cost of operations, maintenance, and yearly replacement reserve costs of \$58,011 will be a street fund expense. There is a CIP project with \$500,000 identified for purchase in 2011. The process change will result in an increase in production and approximately \$150,000 in savings in the street fund. A milling machine will expand in house capabilities and increase the efficiency of the Crew allowing them to pave more lane miles in less time than in the past. Staff will reuse pavement on site, or store materials close by for future use. The machine helps to ensure a more efficient process and will allow the Crew to spend less time hauling out spoils and more time laying asphalt.</p> <p>Environmental benefits include reduced greenhouse gases, diversion of waste from the landfill, and preservation of raw materials (natural resources). An average of 3,741 tons of asphalt spoils are removed per year from roads and diverted to the landfill 19 miles away. We estimate a reduction of approximately 470,000 lbs CO2 from reduction in vehicles miles traveled, and the recycling process itself (recycling a ton of asphalt requires roughly 26lbs CO2 compared to 65lbs CO2 to produce a ton of new asphalt).</p> <p>Economic benefits include significant cost savings, increased production, minimal traffic and retail disruptions, reduced life cycle costs, increased asphalt longevity and a better overall product. Currently 3,741 tons of spoils are hauled out to the landfill at a cost of \$27 per ton or \$101,000. Gravel brought in costs \$15 per ton or \$56,000 to replace materials hauled out. A pavement recycling program will significantly reduce or eliminate these costs.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ 92,011	\$ -	\$ 92,011
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 92,011	\$ -	\$ 92,011
Expenditure Savings		\$ -	\$ -	\$ (92,011)	\$ -	\$ (92,011)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 SERVICE PACKAGE REQUEST

TITLE	Milling Machine O&M						117PW02
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Yearly Maintenance & ops	1172714230	5480100			\$ 34,000		\$ 34,000
Vehicle Replacement Reserve	1172714230	5459202			\$ 58,011		\$ 58,011
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 92,011	\$ -	\$ 92,011

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Purchase of raw materials	1172714230	5340600			\$ (34,000)		\$ (34,000)
Waste disposal costs	1172714230	5470100			\$ (58,011)		\$ (58,011)
							\$ -
							\$ -
Total			\$ -	\$ -	\$ (92,011)	\$ -	\$ (92,011)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST			\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	GIS Analyst 0.25 FTE				522IT01	
DEPARTMENT		DIVISION		FUND		
Information Technology		GIS		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>Provides 0.25 FTE GIS Analyst resources from January 1st, 2011 through the end of June 2011. We will be getting in a large amount of pre-annexation work to do the quality control checks on the parcel boundaries, street network, and other layers that were funded with the pre-annexation service package for GIS. While it will be more work coming in than the 0.25 FTE will be able to handle, and at some times we may have two or three staff members working on the QC jobs at once for short periods of time, this staffing will assist us greatly in being able to continue doing the work we need to do to keep current layers maintained and to manage the significant load of new work. We have a recommended service package for this position beginning in June of 2011 that uses ongoing money provided by the annexation.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.25				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 14,868	\$ -	\$ -	\$ -	\$ 14,868
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 14,868	\$ -	\$ -	\$ -	\$ 14,868
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 14,868	\$ -	\$ -	\$ -	\$ 14,868

2011-12 SERVICE PACKAGE REQUEST

TITLE	GIS Analyst 0.25 FTE	522IT01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
GIS Analyst	522 610 1883	5 100 100	\$ 8,967				\$ 8,967
GIS Analyst	522 610 1883	5 200 100	\$ 5,901				\$ 5,901
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 14,868	\$ -	\$ -	\$ -	\$ 14,868

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 14,868	\$ -	\$ -	\$ -	\$ -	\$ 14,868
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Help Desk Technician 0.25 FTE				522IT02	
DEPARTMENT		DIVISION		FUND		
Information Technology		Network and Operations		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>Provides 0.25 FTE Help Desk from January 1st, 2011 through the end of June 2011. This continues the practice we have followed for the last year of filling in the ongoing cut with IT cash to bridge our way to annexation funding. We have a recommended service package for this position beginning in June of 2011 that uses ongoing money provided by the annexation.</p> <p>We still have about 65 open calls in the help desk at any given moment, and with a pending PC replacement project, the new help desk system going in, required help desk support for major systems which we are in the process of upgrading (including permits, utility billing, and others), and the on-boarding of new police officers, etc., it would be quite difficult to manage to deliver services with the further cut that failure to fund this service package would represent for the department. Open help desk calls often represent reduced productivity on the part of the business staff who placed the call, or an opportunity for us to assist them to do something better.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.25				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 12,827	\$ -	\$ -	\$ -	\$ 12,827
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 12,827	\$ -	\$ -	\$ -	\$ 12,827
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 12,827	\$ -	\$ -	\$ -	\$ 12,827

2011-12 SERVICE PACKAGE REQUEST

TITLE	Help Desk Technician 0.25 FTE	522IT02
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Help Desk Technician	522 610 1882	5 100 100	\$ 7,199				\$ 7,199
Help Desk Technician	522 610 1882	5 200 100	\$ 5,628				\$ 5,628
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 12,827	\$ -	\$ -	\$ -	\$ 12,827

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 12,827	\$ -	\$ -	\$ -	\$ 12,827
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Web Assistant 0.75 FTE				522IT03	
DEPARTMENT		DIVISION		FUND		
Information Technology		Applications		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The web assistant position has been funded by cash since 2006. The amount of new work that comes up on both the internet and the intranet is significant, as is the amount of work which was shifted from print to the web in order to meet cut targets in other departments. The two person team of the webmaster and web assistant do the technical background work to support most of the various web applications used at the city (the city webpage, the city intranet, Explore Kirkland, the web streaming video that supports Council meetings on the web, the listservers and all blogs and social media). While IT staff generally do not create content they do approve most posts, train web representatives in departments, regularly update and enhance graphic elements on the sites, and provide guidance in how to communicate effectively on the web. Even with two staff members, the web team in IT has been unable to complete a planned re-design of the main website due to other competing priorities. The simple day to day maintenance and post-approval and the like is almost a full-time job. Failure to approve this funding would severely curtail our ability to keep our web properties up to date, much less respond to new needs and technologies such as social networking and basic upgrades to software like SharePoint. We can continue to fund this work with cash through this biennium if necessary, although our strong preference is to build it into rates so that the position becomes ongoing. IT cash is a one-time source of funds.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.75				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 66,494	\$ -	\$ 68,747	\$ -	\$ 135,241
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 66,494	\$ -	\$ 68,747	\$ -	\$ 135,241
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 66,494	\$ -	\$ 68,747	\$ -	\$ 135,241

2011-12 SERVICE PACKAGE REQUEST

TITLE	Web Assistant 0.75 FTE	522IT03
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Web Production Assistant	522 610 1881	5 100 100	\$ 45,864		\$ 45,864		\$ 91,728
Web Production Assistant	522 610 1881	5 200 100	\$ 20,630		\$ 22,883		\$ 43,513
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 66,494	\$ -	\$ 68,747	\$ -	\$ 135,241

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 66,494	\$ -	\$ 68,747	\$ -	\$ 135,241
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Copier Replacement				522IT04	
DEPARTMENT		DIVISION		FUND		
Information Technology		Admin		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The IT department is responsible for setting standards for copy/print devices, managing them on the web, and serving as the primary key operator for the multi-departmental shared copier/printers. We also manage the replacement process, but have not historically collected rates for copiers. Additionally, many copiers are shared by multiple departments, which is why the funding source is usually non-departmental (with appropriate contribution from utilities). We typically replace copiers only when they begin to fail or when the annual maintenance cost goes so high that there's a cost driver to replace them. We do not anticipate adding any new copiers.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 52,850	\$ -	\$ 16,320	\$ -	\$ 69,170
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 52,850	\$ -	\$ 16,320	\$ -	\$ 69,170
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 52,850	\$ -	\$ 16,320	\$ -	\$ 69,170

2011-12 SERVICE PACKAGE REQUEST

TITLE	Copier Replacement	522IT04
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Copier replacement	522 610 1880	5 35 02 00	\$ 52,850		\$ 16,320		\$ 69,170
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 52,850	\$ -	\$ 16,320	\$ -	\$ 69,170

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 52,850	\$ -	\$ 16,320	\$ -	\$ 69,170
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CITY OF KIRKLAND
2011-12 SERVICE PACKAGE REQUEST

TITLE	Utility Truck Upgrade				421PW01
DEPARTMENT		DIVISION		FUND	
Public Works		Surface Water		Surface Water	
CITY PHILOSOPHIES					
Public Safety & Dependable Infrastructure					
DESCRIPTION AND JUSTIFICATION					
<p>The need to upgrade the style and size of the utility truck for the storm water maintenance team is due to the change in work load that has increased the amount of rehabilitation work done to the system during the annual overlay projects. The F-10 body suspension style is such that it cannot be loaded with one single catch basin and be legal on the road. It's weight limits are minimal and staff must have a truck that can be used in the field that can carry a minimum of supplies required; which, include heavy cast iron and concrete parts, crushed rock and bags of cement. It would be an improved safety measure to upgrade this vehicle for staff and would provide an efficient means to transport a crew of three with enough materials for a day of productive work.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
Personnel Services	\$	-	-	-	-
Supplies & Services	\$	4,856	-	4,856	-
Capital Outlay	\$	-	27,299	-	-
Total Service Package Cost	\$	4,856	27,299	4,856	-
Expenditure Savings	\$	-	-	-	-
Offsetting Revenue	\$	-	-	-	-
Net Service Package Cost	\$	4,856	27,299	4,856	-

2011-12 SERVICE PACKAGE REQUEST

TITLE	Utility Truck Upgrade	421PW01
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Ongoing Replacement Costs			\$ 4,856		\$ 4,856		\$ 9,712
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 4,856	\$ -	\$ 4,856	\$ -	\$ 9,712

CAPITAL OUTLAY							
Vehicle Purchase				\$ 27,299			\$ 27,299
							\$ -
Total			\$ -	\$ 27,299	\$ -	\$ -	\$ 27,299

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 4,856	\$ 27,299	\$ 4,856	\$ -	\$ 37,011
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City of Kirkland
2011-12 Preliminary Annexation Service Package Requests

Pg.	Pkg. #		2011-12 Department Request				2011-12 City Manager Recommended			
			FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
GENERAL FUND										
Nondepartmental										
49	010ND01A	Intergovernmental Professional Services	-	35,000	-	35,000	-	35,000	-	35,000
51	010ND02A	Internal Rates - Annexation	-	1,970,221	1,012,218	2,982,439	-	1,970,221	1,012,218	2,982,439
Subtotal Nondepartmental			-	2,005,221	1,012,218	3,017,439	-	2,005,221	1,012,218	3,017,439
City Council										
53	010CC01A	Council Dues	-	76,530	-	76,530	-	76,530	-	76,530
Subtotal City Council			-	76,530	-	76,530	-	76,530	-	76,530
City Manager										
55	010CM01A	Communications	-	6,200	5,950	12,150	-	6,200	5,950	12,150
57	010CM02A	Neighborhood Services Coordinator	0.50	62,441	-	62,441	0.50	62,441	-	62,441
59	010CM03A	Graduate Intern	-	30,812	2,475	33,287	-	30,812	2,475	33,287
61	010CM04A	Pre-Annexation General Support	-	-	15,024	15,024	-	-	15,024	15,024
63	010CM05A	Municipal Court Judicial Services	1.00	206,631	4,000	210,631	1.00	206,631	4,000	210,631
65	010CM06A	Municipal Court Services	5.50	575,811	17,500	593,311	4.50	434,974	16,000	450,974
67	010CM07A	Municipal Court Probation Services	2.00	243,409	9,000	252,409	2.00	243,409	9,000	252,409
69	010CM08A	Neighborhood Matching Grants	-	2,460	-	2,460	-	2,460	-	2,460
71	010CM09A	Neighborhood Council Meeting Mailings	-	-	10,500	10,500	-	-	10,500	10,500
Subtotal City Manager			9.00	1,127,764	64,449	1,192,213	8.00	986,927	62,949	1,049,876
Human Resources										
73	010HR01A	Organizational Impacts	-	67,120	343	67,463	-	67,120	343	67,463
Subtotal Human Resources			-	67,120	343	67,463	-	67,120	343	67,463
City Attorney's Office										
75	010CA01A	Legal Services	-	551,700	-	551,700	-	551,700	-	551,700
Subtotal City Attorney's Office			-	551,700	-	551,700	-	551,700	-	551,700
Parks & Community Services										
77	010PK01A	Parks Maintenance	3.75	503,425	395,592	899,017	3.75	503,425	395,592	899,017
79	010PK02A	Parks & Recreation (PROS) Plan Update	-	-	100,000	100,000	-	-	100,000	100,000
81	010PK03A	Human Services	0.13	326,701	77,064	403,765	-	197,463	-	197,463
83	010PK04A	Recreation	1.50	231,297	9,388	240,685	1.00	193,566	9,388	202,954
Subtotal Parks & Community Services			5.38	1,061,423	582,044	1,643,467	4.75	894,454	504,980	1,399,434
Public Works										
85	010PW01A	Development Engineering Staffing	2.00	273,661	44,876	318,537	2.00	273,661	44,876	318,537
87	010PW03A	Accident System Update	-	-	2,000	2,000	-	-	2,000	2,000
89	010PW04A	Traffic Counts	-	15,000	-	15,000	-	15,000	-	15,000
91	010PW05A	BKR Model Update	-	-	30,000	30,000	-	-	30,000	30,000
93	010PW06A	Capital Projects Engineering Staff	1.70	193,200	40,179	233,379	1.70	193,200	40,179	233,379
95	010PW07A	GIS Analyst	0.50	76,089	7,437	83,526	0.50	76,089	7,437	83,526
Subtotal Public Works			4.20	557,950	124,492	682,442	4.20	557,950	124,492	682,442
Finance & Administration										
97	010FA01A	Lockbox Services	-	48,000	-	48,000	-	48,000	-	48,000
99	010FA02A	Accounting Associate IV	0.50	63,879	-	63,879	0.50	63,879	-	63,879
101	010FA03A	City Clerk Support	0.25	21,150	-	21,150	0.25	21,150	-	21,150
103	010FA04A	Business License/False Alarm Program Staffing	0.25	50,422	-	50,422	0.25	50,422	-	50,422
105	010FA05A	Audit Costs	-	25,000	-	25,000	-	25,000	-	25,000
107	010FA06A	Purchasing/Mail Backfill Overtime	-	6,409	5,965	12,374	-	-	5,965	5,965
109	010FA07A	Election Cost Increase	-	100,000	-	100,000	-	100,000	-	100,000
Subtotal Finance & Administration			1.00	314,860	5,965	320,825	1.00	308,451	5,965	314,416
Planning & Community Development										
111	010PL01A	Planner/Office Technician Area 2	1.00	124,742	-	124,742	1.00	124,742	-	124,742
113	010PL02A	Office Specialist Area 1	1.00	79,272	-	79,272	1.00	79,272	-	79,272
115	010PL03A	Urban Forester Area 2	0.50	59,299	14,000	73,299	0.50	59,299	14,000	73,299
117	010PL04A	Code Enforcement Officer Area 2	0.50	74,281	-	74,281	0.50	74,281	-	74,281
119	010PL05A	Development Review Manager Area 2	0.40	57,500	-	57,500	0.40	57,500	-	57,500
121	010PL06A	Senior Planners Area 3	1.90	349,183	(11,214)	337,969	1.90	349,183	(11,214)	337,969
123	010PL08A	Annexation Census Area 3	-	-	225,000	225,000	-	-	225,000	225,000
125	010PL09A	ARCH Area 3	-	65,000	150,000	215,000	-	65,000	75,000	140,000
Subtotal Planning & Community Development			5.30	809,277	377,786	1,187,063	5.30	809,277	302,786	1,112,063

City of Kirkland
2011-12 Preliminary Annexation Service Package Requests

Pg.	Pkg. #		2011-12 Department Request				2011-12 City Manager Recommended			
			FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
Police										
127	010PD01A	Ongoing Costs for Officers Hired in 2010	-	514,124	-	514,124	-	514,124	-	514,124
129	010PD02A	Police Officers	11.00	2,114,709	165,750	2,280,459	11.00	2,114,709	165,750	2,280,459
131	010PD03A	Patrol Vehicles	-	16,269	526,125	542,394	-	16,269	526,125	542,394
133	010PD04A	Patrol Supervision	-	154,972	-	154,972	-	154,972	-	154,972
135	010PD05A	Lieutenant - Command Staff	-	71,065	73,471	144,536	-	71,065	73,471	144,536
137	010PD06A	Investigations Personnel	-	40,547	228,083	268,630	-	40,547	228,083	268,630
139	010PD07A	Traffic Officers	-	17,018	238,425	255,443	-	17,018	238,425	255,443
141	010PD08A	K-9 Officer	-	6,383	97,135	103,518	-	6,383	97,135	103,518
143	010PD09A	Records Personnel	3.00	410,006	16,300	426,306	3.00	410,006	16,300	426,306
145	010PD10A	Corrections Personnel and Vehicle	3.00	395,621	160,325	555,946	3.00	395,621	160,325	555,946
147	010PD11A	Evidence & Support Staff	2.00	182,567	25,587	208,154	2.00	182,567	25,587	208,154
149	010PD12A	Narcotics Task Force Detective	-	6,710	350	7,060	-	6,710	350	7,060
151	010PD13A	Inmate Costs	-	1,090,134	-	1,090,134	-	1,090,134	-	1,090,134
153	010PD14A	Supplies & Services	-	68,985	-	68,985	-	68,985	-	68,985
155	010PD15A	Marine Patrol Services	-	73,000	-	73,000	-	73,000	-	73,000
157	010PD16A	NORCOM - Police	-	994,898	-	994,898	-	994,898	-	994,898
Subtotal Police			19.00	6,157,008	1,531,551	7,688,559	19.00	6,157,008	1,531,551	7,688,559
Fire & Building										
159	010FB01A	Building Services	3.00	455,775	-	455,775	3.00	455,775	-	455,775
161	010FB02A	9 Firefighters and Aid Car for Kingsgate Area	9.00	2,095,456	418,463	2,513,919	9.00	2,095,456	418,463	2,513,919
163	010FB03A	Assistant Fire Marshall/Investigator	1.00	243,698	45,016	288,714	1.00	243,698	45,016	288,714
165	010FB04A	Fire Office Technician	0.50	55,386	4,920	60,306	0.50	55,386	4,920	60,306
167	010FB05A	NORCOM - Fire	-	38,799	-	38,799	-	38,799	-	38,799
Subtotal Fire & Building			13.50	2,889,114	468,399	3,357,513	13.50	2,889,114	468,399	3,357,513
GENERAL FUND TOTAL			57.38	15,617,967	4,167,247	19,785,214	55.75	15,303,752	4,013,683	19,317,435

City of Kirkland
2011-12 Preliminary Annexation Service Package Requests

Pg.	Pkg. #		2011-12 Department Request				2011-12 City Manager Recommended			
			FTE	Ongoing	One-time	Total	FTE	Ongoing	One-time	Total
OTHER FUNDS										
Street Operating Fund										
169	117PW01A	Grounds Field Crew	1.00	96,070	54,000	150,070	1.00	96,070	54,000	150,070
171	117PW02A	Utility Person - Signal Shop	1.00	373,329	60,652	433,981	1.00	373,329	60,652	433,981
173	117PW03A	Utility Person - Graffiti Tech	1.00	73,250	39,694	112,944	1.00	73,250	39,694	112,944
175	117PW04A	Utility Craftperson - Locator	1.00	128,385	39,042	167,427	1.00	128,386	39,042	167,428
177	117PW05A	Senior Maintenance Person	1.00	177,214	192,750	369,964	1.00	177,214	192,750	369,964
179	117PW06A	Field Crew	2.00	387,139	489,208	876,347	2.00	387,139	489,208	876,347
181	117PW07A	Utility Person - Maintenance Center Yard	1.00	126,873	32,000	158,873	1.00	126,873	32,000	158,873
183	117PW08A	Annexation Area/NE 124th St. ITS Traffic Signal Oper	-	23,750	-	23,750	-	23,750	-	23,750
Subtotal Street Operating Fund			8.00	1,386,010	907,346	2,293,356	8.00	1,386,011	907,346	2,293,357
Surface Water Management Fund										
185	421PW01A	Field Arborist	0.50	68,680	5,152	73,832	0.50	68,680	5,152	73,832
187	421PW02A	Surface Water Engineering/Outreach Staffing	2.50	499,547	70,402	569,949	2.50	499,547	70,402	569,949
189	421PW03A	Surface Water O&M Staffing	5.00	828,346	774,926	1,603,272	5.00	828,346	774,926	1,603,272
Subtotal Surface Water Management Fund			8.00	1,396,573	850,480	2,247,053	8.00	1,396,573	850,480	2,247,053
Solid Waste Fund										
191	431PW01A	Solid Waste Staffing	1.50	340,743	18,920	359,663	1.50	340,743	18,920	359,663
193	431PW02A	Solid Waste Non-Personnel Costs	-	11,477,000	-	11,477,000	-	11,477,000	-	11,477,000
195	421PW03A	Utility Billing - Garbage	1.00	202,607	24,681	227,288	1.00	202,607	24,681	227,288
Subtotal Solid Waste Fund			2.50	12,020,350	43,601	12,063,951	2.50	12,020,350	43,601	12,063,951
Equipment Rental Fund*										
197	521PW01A	Fleet Emergency Vehicle Technicians	2.00	263,816	11,520	275,336	2.00	263,816	11,520	275,336
Subtotal Equipment Rental Fund			2.00	263,816	11,520	275,336	2.00	263,816	11,520	275,336
Information Technology Fund*										
199	522IT01A	Web Producton Assistant	0.25	25,149	-	25,149	0.25	25,149	-	25,149
201	522IT02A	GIS Analysts 0.25	0.25	42,214	-	42,214	0.25	42,214	-	42,214
203	522IT03A	Applications Manager	1.00	208,888	5,731	214,619	1.00	208,888	5,731	214,619
205	522IT04A	Help Desk Lead	1.00	170,273	3,038	173,311	1.00	170,273	3,038	173,311
207	522IT05A	GIS Analyst	1.00	98,785	5,434	104,219	1.00	98,785	5,434	104,219
209	522IT06A	Help Desk Technician 0.25	0.25	37,498	-	37,498	0.25	37,498	-	37,498
211	522IT07A	Applications/Network Software & Hardware	-	174,055	569,584	743,639	-	174,055	569,584	743,639
213	522IT08A	GIS Data Development	-	-	337,900	337,900	-	-	337,900	337,900
Subtotal Information Technology Fund			3.75	756,862	921,687	1,678,549	3.75	756,862	921,687	1,678,549
Facilities Maintenance Fund*										
215	527PW01A	Facilities Life Cycle & Rate Model Update	-	-	25,000	25,000	-	-	25,000	25,000
217	527PW02A	Maintenance Center O&M	-	79,436	-	79,436	-	79,436	-	79,436
219	527PW03A	Municipal Court O&M	-	81,040	-	81,040	-	81,040	-	81,040
221	527PW04A	City Hall Facilities O&M	-	220,290	-	220,290	-	220,290	-	220,290
223	527PW05A	Facilities Staffing	0.50	76,513	-	76,513	0.50	76,513	-	76,513
Subtotal Facilities Maintenance Fund			0.50	457,279	25,000	482,279	0.50	457,279	25,000	482,279
TOTAL OTHER FUNDS			24.75	16,280,890	2,759,634	19,040,524	24.75	16,280,891	2,759,634	19,040,525
TOTAL ALL FUNDS			82.13	31,898,857	6,926,881	38,825,738	80.50	31,584,643	6,773,317	38,357,960

*Note that internal service charges appear twice in the costs, once in the internal services fund and once in the operating funds that receive services.



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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Intergovernmental Professional Services				010ND01A
DEPARTMENT	DIVISION		FUND		
Non-Departmental	Non-Departmental		General Fund		
CITY PHILOSOPHIES					
Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>The Puget Sound Clean Air Agency Dues is based on the City's population. We will see an estimated increase of \$20,000 in 2012 based on the current rate of .56 per person x 33,800 additional population. We pay this bill in January for the current year, we do not think they are going to recalculate the fee in 2011 after annexation occurs, so no increase is budgeted in 2011.</p> <p>The 2% Liquor Excise Tax is also based on the City's population. We will see an estimated increase of \$5,000 in 2011 (1/2 year) and \$10,000 in 2012 based on the current rate of 12.95 per person x 33,800 additional population x .02.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 5,000	\$ -	\$ 30,000	\$ -	\$ 35,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 5,000	\$ -	\$ 30,000	\$ -	\$ 35,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 5,000	\$ -	\$ 30,000	\$ -	\$ 35,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Intergovernmental Professional Services	010ND01A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Puget Sound Clean Air Dues	0100901990	5510100	\$ -		\$ 20,000		\$ 20,000
2% Liquor Excise Tax	0100901990	5510100	\$ 5,000		\$ 10,000		\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 5,000	\$ -	\$ 30,000	\$ -	\$ 35,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 5,000	\$ -	\$ 30,000	\$ -	\$ 35,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Internal Rates - Annexation				010ND02A
DEPARTMENT	DIVISION		FUND		
Various	Various		Various		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>Allocation of annexation-related internal service fund charges to the appropriate department and fund.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Internal Rates - Annexation	010ND02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
					\$ -		\$ -
					\$ -		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
IT Rental Charges	Various	5459101	\$ 193,711		\$ 514,900		\$ 708,611
IT Replacement charges	Various	5459102	\$ 31,456		\$ 43,227		\$ 74,683
Fleet Rental Charges	010 090 1990	5459201	\$ 90,479		\$ 191,110		\$ 281,589
Fleet Replacement charges	Various	5459202	\$ 133,189		\$ 309,744		\$ 442,933
Facilities Rental Charges	010 090 1990	5459501	\$ 144,931		\$ 317,474		\$ 462,405
IT One-time costs	010 090 1990	5550100		\$ 305,638		\$ 664,300	\$ 969,938
Fleet One-time costs	010 090 1990	5550100		\$ 11,520		\$ 5,760	\$ 17,280
Facilities One-time costs	010 090 1990	5550100		\$ -		\$ 25,000	\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Annexation Area Revenues	Various		\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439
							\$ -
Total			\$ 593,766	\$ 317,158	\$ 1,376,455	\$ 695,060	\$ 2,982,439

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Council Dues	010CC01A			
DEPARTMENT	DIVISION	FUND			
City Council		General Fund			
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>The City belongs to three organizations that provide access to statewide opportunities and provide access to regional decision-making organizations:</p> <ol style="list-style-type: none"> 1. The Association of Washington Cities (AWC) focuses its work in five service areas: <ol style="list-style-type: none"> a. Legislative representation; b. Educational training; c. Publications and resources; d. Technical assistance in personnel and labor relations, energy, transportation, budgeting, planning, risk management and employee wellness; and e. Member programs, such as municipal liability and property insurance, employee drug and alcohol testing, and employee benefits 2. Puget Sound Regional Council (PSRC) works with local government, business and citizens to create a great future for the region through planning for regional transportation, land use and economic development under authority embodied in state and federal laws. 3. Suburban Cities Association (SCA) is a nonprofit corporation representing 37 suburban cities in King County. Founded in the 1970's, the purpose of SCA is to lead King County cities with populations less than 150,000 to act locally and partner regionally to create livable vital communities through advocacy, education, leadership, mutual support and networking. <p>Membership fees for these organizations are typically determined by city population so the increase in dues is projected on population growth from 49,010 to 83,000. In the case of PSRC, dues calculation is based on both population and assessed property values. For budgeting purposes, staff assumed that property values would increase by the same percentage (68%) as population. Organizations provided projected rates.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 76,530	\$ -	\$ 76,530
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 76,530	\$ -	\$ 76,530
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 76,530	\$ -	\$ 76,530

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Council Dues	010CC01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
AWC Dues	0100101160	5490300			\$ 39,440		\$ 39,440
PSRC Dues	0100101160	5490300			\$ 16,356		\$ 16,356
SCA Dues (\$0.61/capita)	0100101160	5490300			\$ 20,734		\$ 20,734
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 76,530	\$ -	\$ 76,530

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 76,530	\$ -	\$ 76,530
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Communications				010CM01A
DEPARTMENT	DIVISION		FUND		
City Manager's Office			General Fund		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>An Outreach Plan has been developed to identify communications strategies to effectively educate current and future City of Kirkland residents about issues related to the annexation of the Finn Hill, North Juanita and Kingsgate neighborhood areas. Strategies are intended to be implemented during the time after the election (November 2009) and beyond the effective date of annexation (June 1, 2011). City communications will be integrated with the key messages contained in the Plan.</p> <p>The City will use multiple means to communicate:</p> <ul style="list-style-type: none"> • Person-to-person outreach • Web-based communications • Media-based communications • Printed materials <p>This budget request includes one-time communications specifically for the annexation area residents and businesses (direct mailer) in addition to ongoing printing and postage for the annually mailed version of the City Update newsletter.</p> <p>ESTIMATED PRINTING/POSTAGE COSTS FOR DIRECT MAILER & CITY NEWSLETTER</p> <ul style="list-style-type: none"> • The annexation mailer and city newsletter are mailed to homes and businesses. • Postage does not include any USPS increase • Estimates based on 2009 mailings 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 3,100	\$ 5,950	\$ 3,100	\$ -	\$ 12,150
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 3,100	\$ 5,950	\$ 3,100	\$ -	\$ 12,150
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 3,100	\$ 5,950	\$ 3,100	\$ -	\$ 12,150

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Communications						010CM01A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Printing -City Update	0100201310	5490400	\$ 1,000		\$ 1,000		\$ 2,000
Postage -City Update	0100201310	5420200	\$ 2,100		\$ 2,100		\$ 4,200
Printing -mailer, insert, etc.	0100201310	5490400		\$ 2,900			\$ 2,900
Postage -mailer, etc.	0100201310	5420200		\$ 2,300			\$ 2,300
Newspaper Advertising	0100201310	5440100		\$ 750			\$ 750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 3,100	\$ 5,950	\$ 3,100	\$ -	\$ 12,150

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST			\$ 3,100	\$ 5,950	\$ 3,100	\$ -	\$ 12,150
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Coordinator				010CM02A
DEPARTMENT		DIVISION		FUND	
City Manager's Office		Neighborhood Services		General Fund	
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>Kirkland's neighborhoods are one of the City's unique characteristics. Currently, the Neighborhood Services Program within the City Manager's Office consists of: 0.50 Full Time Equivalent (FTE) Neighborhood Services Coordinator and 0.30 FTE Office Specialist.</p> <p>The Neighborhood Services Coordinator is the primary liaison to the City's neighborhoods and, as such, administers the City's neighborhood services program by working with residents and neighborhood associations in forming collaborative approaches to identifying and responding to the needs and interests of Kirkland's neighborhoods.</p> <p>In addition to managing the annual Neighborhood Matching Grants Program, the coordinator serves as primary City contact for Kirkland Alliance of Neighborhoods, Neighborhood Associations, and other neighborhood groups.</p> <p>This service package would increase the Neighborhood Services Coordinator position to 1.0 FTE, beginning in January 2012, to support the new neighborhoods in the annexation area. The number of associations has yet to be determined; however, the population increase is equivalent to 68% so staff used this proportion to budget for printing/postage associated with the Council/Neighborhood meetings.</p> <p>No additional neighborhood matching grant or CIP funding is included in this package.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.50			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 58,991	\$ -	\$ 58,991
Supplies & Services	\$ -	\$ -	\$ 3,450	\$ -	\$ 3,450
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 62,441	\$ -	\$ 62,441
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 62,441	\$ -	\$ 62,441

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Services Coordinator	010CM02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
.50 Neighborhood Svcs Coord	0100201316	5100100			\$ 41,766		\$ 41,766
.50 Neighborhood Svcs Coord	0100201316	5200100			\$ 17,225		\$ 17,225
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 58,991	\$ -	\$ 58,991

SUPPLIES & SERVICES							
Council Notices -Print & Post	0100101160	5410100			\$ 3,450		\$ 3,450
IT Rental	0100201316	5459101					\$ -
IT Telecom	0100201316	5459401					\$ -
IT Replacement	0100201316	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 3,450	\$ -	\$ 3,450

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 62,441	\$ -	\$ 62,441
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Graduate Intern				010CM03A
DEPARTMENT	DIVISION		FUND		
City Manager's Office			General Fund		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>Graduate intern to support the annexation of Finn Hill, Kingsgate and Juanita.</p> <p>The CMO's office currently has 8.3 Full Time Equivalent employees (FTE's).</p> <p>Under a purely population driven formula, the CMO would require 6 additional FTE's to serve the annexation area. However, we will realize some economies of scale so that the additional staff needs will not be directly proportional to the population increase. We do not anticipate any specific staffing needs for the volunteer, communications or tourism programs. We do anticipate additional needs for neighborhood services (separate service package) and, in the long-term, for a .50 policy analyst position to support all CMO programs.</p> <p>Related to the projected 68% increase in population, we anticipate an increase in requests for ombudsman services, correspondence to the City Council and location-based policy issues. The new policy analyst position would coordinate these efforts and would assist with increased demand for volunteer coordination and administrative assistance. Until there is funding available for the Policy Analyst position, a Graduate-level Intern will provide needed assistance with these duties.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 10,455	\$ -	\$ 20,357	\$ -	\$ 30,812
Supplies & Services	\$ -	\$ 2,475	\$ -	\$ -	\$ 2,475
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 10,455	\$ 2,475	\$ 20,357	\$ -	\$ 33,287
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 10,455	\$ 2,475	\$ 20,357	\$ -	\$ 33,287

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Graduate Intern	010CM03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Graduate Intern -20 hrs/wk	0100201310	5100100	\$ 8,976		\$ 17,170		\$ 26,146
Graduate Intern -20 hrs/wk	0100201310	5200100	\$ 1,479		\$ 3,187		\$ 4,666
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 10,455	\$ -	\$ 20,357	\$ -	\$ 30,812

SUPPLIES & SERVICES							
Standard PC	0100201310	5350300		\$ 2,475			\$ 2,475
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 2,475	\$ -	\$ -	\$ 2,475

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 10,455	\$ 2,475	\$ 20,357	\$ -	\$ 33,287
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Pre-Annexation General Support				010CM04A
DEPARTMENT	DIVISION		FUND		
City Manager's Office			General Fund		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>Continuation of additional 0.40 FTE of CMO Administrative Assistant through May 2011 to continue provision of webpage updates and general support. The need for outreach to people in the annexation area will increase as the effective date approaches. CMO staff will have an increased workload related to negotiations with King County and others so the additional help will be needed.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ 15,024	\$ -	\$ -	\$ 15,024
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 15,024	\$ -	\$ -	\$ 15,024
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 15,024	\$ -	\$ -	\$ 15,024

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Pre-Annexation General Support	010CM04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Administrative Assistant Wages -	0100201310	5100100		\$ 10,406			\$ 10,406
Administrative Assistant Benefits	0100201310	5200100		\$ 4,618			\$ 4,618
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 15,024	\$ -	\$ -	\$ 15,024

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 15,024	\$ -	\$ -	\$ 15,024
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Judicial Services				010CM05A
DEPARTMENT	DIVISION		FUND		
City Manager's Office	Municipal Court		General Fund		
CITY PHILOSOPHIES					
Organizational Values A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>In 2009, Kirkland Municipal Court managed a total caseload of 30,285 with one full time judge, 165 hours of commissioner time, and 374 Pro Tem hours (Pro Tem hours listed are only those used because of excessive caseload.) Of the 2009 caseload, 16,250 were Kirkland parking tickets and 2,353 were a mixture of infraction and criminal tickets generated by the contracting cities. If you remove the parking caseload and the contracting cities' caseload, the total caseload generated by the Kirkland Police Department was 11,682 which consisted of infractions and criminal tickets. Of the total caseload, the Judge and/or commissioner manages all criminal tickets and infractions when a court hearing is requested. It should be noted that if an infraction is not set for a court hearing due to either payment or nonpayment, the ticket administratively enters into the collection process.</p> <p>Of the approximate 50 hours of judicial time per week, about 10 hours are spent on parking hearings and the contract cities' caseload. The remaining 40 hours per week is applied to judicial duties associated with the Kirkland caseload generated by the current 41 Kirkland Police Officers.</p> <p>In 2009, Kirkland Police Department operated with 37 patrol officers and 4 traffic officers. Court staff and judicial time hinges on the caseload produced by the Police Department. To provide police services to the annexed areas, the Police Department has requested an additional 37 officers of which will include 26 additional patrol officers and 3 additional traffic officers (the remaining 8 officers should not affect caseload); in effect doubling their staff and most likely their caseload. These additional officers will be writing tickets, enforcing warrants and arresting criminals in the annexation areas.</p> <p>In order to manage the additional caseload that will be created with the addition of 37 police officers, Kirkland Municipal Court is requesting one full-time Judge to begin January 2012. Pro Tem hours would be used until the Judge can be hired.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	1.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 178,071	\$ -	\$ 178,071
Supplies & Services	\$ 33,000	\$ -	\$ 18,000	\$ 4,000	\$ 55,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 33,000	\$ -	\$ 196,071	\$ 4,000	\$ 233,071
Expenditure Savings	\$ -	\$ -	\$ (22,440)	\$ -	\$ (22,440)
Offsetting Revenue	\$ -	\$ -	\$ 22,720	\$ -	\$ 22,720
Net Service Package Cost	\$ 33,000	\$ -	\$ 150,911	\$ 4,000	\$ 187,911

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Judicial Services	010CM05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries and Wages	100201250	5100100			\$ 134,628		\$ 134,628
Benefits Salaried	100201250	5200100			\$ 43,443		\$ 43,443
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 178,071	\$ -	\$ 178,071

SUPPLIES & SERVICES							
Computer, Equipment/Furniture	0100201250	5350200				\$ 4,000	\$ 4,000
Dues	0100201250	5490300			\$ 800		\$ 800
Training	0100201250	5430100			\$ 750		\$ 750
Travel	0100201250	5490200			\$ 750		\$ 750
Supplies, books, publications	0100201250	5310100			\$ 1,000		\$ 1,000
Pro Tem (550hrs/245hrs)	0100201250	5410100	\$ 33,000		\$ 14,700		\$ 47,700
IT Rental	0100201250	5459101					\$ -
IT Telecom	0100201250	5459401					\$ -
IT Replacement	0100201250	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 33,000	\$ -	\$ 18,000	\$ 4,000	\$ 55,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Pro Tem not needed to cover	0100201250	5410100			\$ (22,440)		\$ (22,440)
split courtrooms (374 hrs)							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ (22,440)	\$ -	\$ (22,440)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Trial Court Improvement Account	0100000000			\$ -	\$ 22,720	\$ -	\$ 22,720
							\$ -
Total			\$ -	\$ -	\$ 22,720	\$ -	\$ 22,720

NET SERVICE PACKAGE REQUEST	\$ 33,000	\$ -	\$ 150,911	\$ 4,000	\$ 187,911
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Services				010CM06A
DEPARTMENT	DIVISION		FUND		
City Manager's Office	Municipal Court		General Fund		
CITY PHILOSOPHIES					
Organizational Values A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>A recent study conducted by the Administrative Office of the Courts indicates that a municipal court with 15,001 or more filings (including parking) should have 1 FTE per filing 2,081. The Kirkland Municipal Court 2009 FTE per filing ratio is 3,469. This is more than 1,300 cases per FTE over the recommendation. In 2009, Kirkland Municipal Court managed a total caseload of 30,285 cases with a staff of 8.73 FTE; 1 Court Administrator, 1 Supervisor, 5.73 JSA II, 1 JSA I. Using the filings per FTE calculation that the AOC recommends, we should have a current staff of 14.55 FTE. This shows that the 2009 staffing levels were below recommendations by 5.82 FTE. It should be noted that of the total 30,285 cases 2,353 were generated by the contracting cities, therefore it could be shown that just under 1 FTE would be dedicated to that proportion of tickets.</p> <p>In 2009, Kirkland Police Department operated with 37 patrol officers and 4 traffic officers. To provide police services to the annexed areas, the Police Department has requested an additional 37 officers of which will include 26 patrol officers and 3 traffic officers (the remaining 8 officers should not affect caseload); in effect doubling their staff and most likely their caseload. Court staff and judicial time hinges on the caseload produced by the Police Department.</p> <p>In order to determine the number of additional staff and resources the court would require to manage the additional caseload generated by the 29 police officers, a breakdown of the caseload must be analyzed. If you remove the parking caseload (16,250) and the contracting cities' caseload (2,353), the total caseload generated by the Kirkland Police Department was 11,682 which consisted of infractions and criminal tickets. Annexation should not generate the same ratio of parking tickets nor does it affect the caseload of the contracting cities. If the current 30,285 cases are added with a potential of 11,682 additional cases generated by the 29 police officers then the Municipal Court could have a potential caseload of almost 42,000 cases per year. This means the total court staff (without the 1 FTE for the contracting cities) should be 19.18 FTE, or 11.45 additional FTE's.</p> <p>The court realizes that due to the economy we will not be able to staff at the recommended levels. In order to manage the additional caseload that will be created with the addition of 29 police officers, Kirkland Municipal Court is requesting 5.5 FTE's and additional part time file clerk hours.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	5.50				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 135,159	\$ -	\$ 433,172	\$ -	\$ 568,331
Supplies & Services	\$ 3,700	\$ 17,500	\$ 3,780	\$ -	\$ 24,980
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 138,859	\$ 17,500	\$ 436,952	\$ -	\$ 593,311
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 138,859	\$ 17,500	\$ 436,952	\$ -	\$ 593,311

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Services	010CM06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries and Wages	0100201250	5100100	\$ 87,844		\$ 266,155		\$ 353,999
Benefits Salaried	0100201250	5200100	\$ 43,672		\$ 155,457		\$ 199,129
Hourly Wages	0100201250	5200100	\$ 3,101		\$ 9,662		\$ 12,763
Hourly Benefits	0100201250	5200200	\$ 542		\$ 1,898		\$ 2,440
							\$ -
							\$ -
Total			\$ 135,159	\$ -	\$ 433,172	\$ -	\$ 568,331

SUPPLIES & SERVICES							
Equipment/Furniture	0100201250	5350200		\$ 7,500			\$ 7,500
Dues	0100201250	5490300	\$ -		\$ 80		\$ 80
Training	0100201250	5490200	\$ 550		\$ 550		\$ 1,100
Travel	0100201250	5430100	\$ 150		\$ 150		\$ 300
IT Rental	0100201250	5459101					\$ -
IT Telecom	0100201250	5459401					\$ -
IT Replacement	0100201250	5459102					\$ -
Supplies	0100201250	5310100	\$ 3,000		\$ 3,000		\$ 6,000
Computer	0100201250	5350300		\$ 10,000			\$ 10,000
							\$ -
*equipment purchased 2011 for							\$ -
January start date							\$ -
							\$ -
Total			\$ 3,700	\$ 17,500	\$ 3,780	\$ -	\$ 24,980

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 138,859	\$ 17,500	\$ 436,952	\$ -	\$ 593,311
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Probation Services				010CM07A	
DEPARTMENT		DIVISION		FUND		
City Manager's Office		Municipal Court		General Fund		
CITY PHILOSOPHIES						
Organizational Values A Safe Community						
DESCRIPTION AND JUSTIFICATION						
<p>The Probation Department at Kirkland Municipal Court operates with a staff of 2 full-time Probation Officers, 1 hourly on-call Probation Officer, 1 fulltime Judicial Support Associate II, and a 0.5 Judicial Support Associate. In 2009, 345 new cases were referred to supervised probation in addition to the 200 cases that have continuing jurisdiction, for a total of 545 cases. The support staff is also responsible for monitoring the conditions of approximately 500 cases not assigned to active probation. If the Kirkland Police Department increases its enforcement staff by adding an additional 37 officers, it will be necessary for the Probation Department to increase its staffing level to manage the increased probation caseload.</p> <p>There is a high degree of liability associated to cases on probation. The current caseload of 545 is narrowly manageable at the current staffing level. The industry norm for ratio of cases to probation officer is 150.</p> <p>This request is for an addition of 2 FTE's: 1 full-time Probation Supervisor and 1 full-time JSA II. Currently the Court Administrator is supervising the day-to-day activities of the Probation Department. The increase in staff due to annexation will make it necessary to have direct supervision in the Probation Department. Adding a full-time JSA II position is required to support the increase in the volume of cases that will be assigned to probation and allow the flexibility for coverage in the department. Between the two JSA II's they would be responsible for all support to the Probation Officers, monitoring of all non-supervised probation cases, and serving as the in-court clerk during all post-sentence hearings. The current JSA I 0.5 FTE position will be moved to the court.</p> <p>Based on current probation revenue trends it is believed that future probation revenue would cover the additional position costs. It is important to mention that probation revenue can only be used to support the Probation Department.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		2.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 66,553	\$ -	\$ 174,656	\$ -	\$ 241,209
Supplies & Services		\$ 1,100	\$ 9,000	\$ 1,100	\$ -	\$ 11,200
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 67,653	\$ 9,000	\$ 175,756	\$ -	\$ 252,409
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 197,850	\$ -	\$ 395,700	\$ -	\$ 593,550
Net Service Package Cost		\$ (130,197)	\$ 9,000	\$ (219,944)	\$ -	\$ (341,141)

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court Probation Services	010CM07A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries and Wages	100201250	5100100	\$ 45,915		\$ 116,652		\$ 162,567
Benefits Salaried	100201250	5200100	\$ 20,638		\$ 58,004		\$ 78,642
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 66,553	\$ -	\$ 174,656	\$ -	\$ 241,209

SUPPLIES & SERVICES							
Equipment/Furniture	0100201250	5350200		\$ 5,000	\$ -		\$ 5,000
Dues	0100201250	5490300	\$ 50		\$ 50		\$ 100
Training	0100201250	5490200	\$ 200		\$ 200		\$ 400
Travel	0100201250	5430100	\$ 250		\$ 250		\$ 500
Supplies	0100201250	5310100	\$ 600		\$ 600		\$ 1,200
Computer	0100201250	5350300		\$ 4,000			\$ 4,000
IT Rental	0100201250	5459101					\$ -
IT Telecom	0100201250	5459401					\$ -
IT Replacement	0100201250	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,100	\$ 9,000	\$ 1,100	\$ -	\$ 11,200

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Probation Costs Recoupment	0100000000		\$ 197,850		\$ 395,700		\$ 593,550
							\$ -
Total			\$ 197,850	\$ -	\$ 395,700	\$ -	\$ 593,550

NET SERVICE PACKAGE REQUEST	\$ (130,197)	\$ 9,000	\$ (219,944)	\$ -	\$ (341,141)
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Matching Grants				010CM08A
DEPARTMENT	DIVISION		FUND		
City Manager's Office	Neighborhood Services		General Fund		
CITY PHILOSOPHIES					
Community Involvement					
DESCRIPTION AND JUSTIFICATION					
<p>The Neighborhood Association Matching Grant Program was established in 1996 to give neighborhoods access to City funds to improve the quality of life in Kirkland neighborhoods. The program supports neighborhood associations and their work on significant neighborhood issues and problems.</p> <p>To qualify for neighborhood matching grants, a neighborhood must have boundaries contiguous with the City's neighborhood plan designations, be incorporated as a non-profit, tax-exempt organization; have by-laws and a Board of Directors (six months prior to application); have open membership to all neighborhood residents, actively seek membership and not discriminate; and have a minimum of five neighborhood residents involved in the proposed Neighborhood Matching Grant project.</p> <p>Based upon Kirkland's existing neighborhoods (geographic size and population), it is estimated there will be at least four neighborhoods in the newly annexed area. The proposed service package assumes there will be at most four neighborhoods in the annexation area eligible for grant funding starting in 2012.</p> <p>Note: Assumes four neighborhoods at \$615/year</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 2,460	\$ -	\$ 2,460
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 2,460	\$ -	\$ 2,460
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 2,460	\$ -	\$ 2,460

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Matching Grants	010CM08A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Neighborhood Matching Grants	0100201316	5410100			\$ 2,460		\$ 2,460
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 2,460	\$ -	\$ 2,460

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 2,460	\$ -	\$ 2,460
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Council Meeting Mailings				010CM09A
DEPARTMENT	DIVISION		FUND		
City Manager			General Fund		
CITY PHILOSOPHIES					
Community Involvement					
DESCRIPTION AND JUSTIFICATION					
<p>The neighborhood meetings with the City Council provide residents with an opportunity to meet Council members and City staff in an informal setting. Residents are encouraged to raise questions or concerns and make comments relating to a neighborhood issue or City services in general.</p> <p>At the March 2, 2010 City Council meeting, Council asked staff to add the annexation area to the proposed schedule for the City Council Meetings in the Neighborhoods. The current mailing budget for the City Council Meetings in the Neighborhoods is \$5,000 per year. Assuming each annexation area resident receives a written letter/invitation from the Mayor (protocol for this process), there are budget implications for adding neighborhoods to the schedule.</p> <p>Although household figures are not confirmed for the annexation area, staff has estimated the cost of increasing this program to sustain the annexation area and developed three options (see attached memorandum). This request assumes Option 1 - three additional meetings in Annexation Area in 1 year, requiring an additional \$10,269.00 for the 2011 budget.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Neighborhood Council Meeting Mailings						010CM09A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES & SERVICES							
Mail Processing Service	0100201316	5410100		\$ 10,500			\$ 10,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Organizational Impacts				010HR01A
DEPARTMENT	DIVISION		FUND		
Human Resources			General Fund		
CITY PHILOSOPHIES					
<p>This service package responds to the following City Council goals:</p> <p>Neighborhoods Public Safety Financial Stability</p>					
DESCRIPTION AND JUSTIFICATION					
<p>Organizational Impacts - forecasted budget increases supporting additional staff in the Annexation Area.</p> <p>An estimated 24% staff increase is forecasted for the Annexation Area . This will be accomplished through staggered hiring beginning January 1, 2010 through July 1, 2011, however this service package recognizes both the initial and the continuing costs and supports necessary for the increased staff and associated legal compliance. 51% of the increased staffing will be specialized necessitating legally required vaccinations, equipment fit testing, random drug testing, etc. as consistent with law and policy. Other service impacts for all new staff consider minimal and routine recruitment costs, organizational programs, committees, and training programs.</p> <p>Identified Impacts:</p> <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <ul style="list-style-type: none"> -Advertising (recruit and retain) -Hepatitis B Shots (specialized positions) -Respiratory Fit tests (specialized positions) -Random Drug Test (CDL carriers) DOT Exam -Organizational Training -Labor Relations Consult/Legal Opinion -Tuition Reimbursement Program (scheduled to be phased out) -Flu Shots (based upon move to co-pay program) </div> <div style="width: 45%;"> <ul style="list-style-type: none"> -Recruitment (CPS Tests, Background Checks) -ID Cards -Service Award Program -Diversity Program -Wellness Program </div> </div>					
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 33,560	\$ 343	\$ 33,560	\$ -	\$ 67,463
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 33,560	\$ 343	\$ 33,560	\$ -	\$ 67,463
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 33,560	\$ 343	\$ 33,560	\$ -	\$ 67,463

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Organizational Impacts	010HR01A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Recruitment Advertising	0100301620	5440100	\$ 8,261		\$ 8,261		\$ 16,522
CPS Tests, Background Checks	0100301620	5410100	\$ 3,350		\$ 3,350		\$ 6,700
ID Cards	0100301620	5310200		\$ 343			\$ 343
Hepatitis B Shots	0100301620	5410100	\$ 4,998		\$ 4,998		\$ 9,996
Respiratory Fit Tests	0100301620	5410100	\$ 1,512		\$ 1,512		\$ 3,024
Random Drug Test , DOT Exam	0100301620	5410100	\$ 1,911		\$ 1,911		\$ 3,822
Organizational Training	0100301620	5490200	\$ 4,087		\$ 4,087		\$ 8,174
Labor Relations/Legal Opinion	0100301620	5410100	\$ 565		\$ 565		\$ 1,130
Tuition Reimbursement	0100301620	5490200	\$ 4,158		\$ 4,158		\$ 8,316
Service Award Program	0100301620	5310200	\$ 565		\$ 565		\$ 1,130
Diversity Program	0100301620	5490200	\$ 706		\$ 706		\$ 1,412
Wellness Program	0100301620	5310200	\$ 1,272		\$ 1,272		\$ 2,544
Flu Shots	0100301620	5410100	\$ 2,175		\$ 2,175		\$ 4,350
Total			\$ 33,560	\$ 343	\$ 33,560	\$ -	\$ 67,463

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 33,560	\$ 343	\$ 33,560	\$ -	\$ 67,463
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Legal Services				010CA01A
DEPARTMENT	DIVISION		FUND		
CAO			General Fund		
CITY PHILOSOPHIES					
A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>Outside Counsel (Annexation Issues): Increased costs for outside counsel are to address specific annexation issues which may be ongoing for the next three to five years. It is anticipated that approximately 10 hours per month will be needed to address annexation issues.</p> <p>Public Safety: Additional costs for public safety legal services are to address the increase for prosecution and public defender services. These costs are directly related to the Police Department's number of patrol and traffic officers.</p> <p>\$5,200 prosecution cost per Patrol and Traffic FTE x 37 Patrol and Traffic Annexation FTE's = \$192,400 \$3,768 public defender cost per Patrol and Traffic FTE x 37 Patrol and Traffic Annexation FTE's = \$139,400</p> <div style="margin-left: 40px;"> Start: June 1, 2011 Prosecution \$96,200 June 1, 2011 Public Defender \$69,700 </div> <div style="margin-left: 100px;"> 2012 Prosecution \$192,400 2012 Public Defender \$139,400 </div>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 192,900	\$ -	\$ 358,800	\$ -	\$ 551,700
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 192,900	\$ -	\$ 358,800	\$ -	\$ 551,700
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 192,900	\$ -	\$ 358,800	\$ -	\$ 551,700

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Legal Services	010CA01A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Prosecution Services	0100401520	5410200	\$ 96,200		\$ 192,400		\$ 288,600
Public Defender Services	0100401520	5410200	\$ 69,700		\$ 139,400		\$ 209,100
Outside Counsel	0100401520	5410200	\$ 27,000		\$ 27,000		\$ 54,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 192,900	\$ -	\$ 358,800	\$ -	\$ 551,700

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 192,900	\$ -	\$ 358,800	\$ -	\$ 551,700
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Parks Maintenance				010PK01A
DEPARTMENT	DIVISION		FUND		
Parks & Community Services	Parks Maintenance		General - 010		
CITY PHILOSOPHIES					
Unique Community Character Environmental Stewardship Investment in the Infrastructure					
DESCRIPTION AND JUSTIFICATION					
<p>Costs reflect 2010 levels of service for Parks that reside within the Annexation Area (132nd Square, NE 140th & 100th NE, East Norway Hill, Edith Moulton, Juanita Heights, Kingsgate and Windsor Vista).</p> <p>With the exception of 132nd Square Park, a Community Park, these parks are classified as Neighborhood Parks. Neighborhood Parks experienced the greatest impact from the 2010 budget reductions.</p> <p>To address the cash-flow timing challenge, implementation of absorbing the annexation area could be addressed through:</p> <ol style="list-style-type: none"> 1) Promote/fill new full-time positions internally, and delay backfill of vacancies created through promotions until 2012. 2) Hire seasonal employees June 1, 2011 to temporarily fill vacancies created from promotions until backfill complete in 2012. 3) Delay new purchase of vehicles and equipment, by using "holdover" equipment until 2012. <p>One-time Seasonal staffing increase to start: 6/1/2011 New FTE positions filled: 6/1/2011 Regular staffing vacancies filled: 1/1/2012 Ongoing Seasonal staffing hiring: 4/1/2012 Capital equipment purchases to start: 4/1/2012</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		3.75			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 26,328	\$ 55,186	\$ 321,497	\$ -	\$ 403,011
Supplies & Services	\$ 77,400	\$ 2,500	\$ 78,200	\$ 2,906	\$ 161,006
Capital Outlay	\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000
Total Service Package Cost	\$ 103,728	\$ 57,686	\$ 399,697	\$ 337,906	\$ 899,017
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 8,000	\$ -	\$ 8,500	\$ -	\$ 16,500
Net Service Package Cost	\$ 95,728	\$ 57,686	\$ 391,197	\$ 337,906	\$ 882,517

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Parks Maintenance	010PK01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
FT Staff	0101207680	5100100	\$ 11,368		\$ 193,868		\$ 205,236
FT Benefits	0101207680	5200100	\$ 1,756		\$ 114,092		\$ 115,848
Seasonal Staff	0101207680	5100200	\$ 9,298	\$ 44,234	\$ 9,298		\$ 62,830
Seasonal Staff Benefits	0101207680	5100200	\$ 2,306	\$ 10,952	\$ 2,539		\$ 15,797
Uniform / Clothing	0101207680	5204200	\$ 1,600		\$ 1,700		\$ 3,300
Total			\$ 26,328	\$ 55,186	\$ 321,497	\$ -	\$ 403,011

SUPPLIES & SERVICES							
Communication	0101207680	5420100			\$ 800		\$ 800
Computer Equipment	0101207680	5350300				\$ 2,906	\$ 2,906
Operating Supplies	0101207680	5310200	\$ 28,000		\$ 28,000		\$ 56,000
Small Tools & Equipment	0101207680	5350100	\$ 2,500		\$ 2,500		\$ 5,000
Professional Services	0101207680	5410100	\$ 9,000		\$ 9,000		\$ 18,000
Repairs & Maintenance	0101207680	5480100	\$ 5,000		\$ 5,000		\$ 10,000
Utilities	0101207680	5470100	\$ 21,500		\$ 21,500		\$ 43,000
Training	0101207680	5490200	\$ 1,500		\$ 1,500		\$ 3,000
Operating Rentals / Leases *	0101207680	5450100	\$ 6,000	\$ 2,500	\$ 6,000		\$ 14,500
Office Supplies	0101207680	5310100	\$ 400		\$ 400		\$ 800
Travel & Subsistence	0101207680	5430100	\$ 500		\$ 500		\$ 1,000
Intergovernmental	0101207680	5510100	\$ 3,000		\$ 3,000		\$ 6,000
IT Rental	0101207680	5459101					\$ -
IT Telecom	0101207680	5459401					\$ -
IT Replacement	0101207680	5459102					\$ -
Fleet Operating Charge	0101207680	5459201					\$ -
Fleet Replacement Charge	0101207680	5459202					\$ -
*One-time dump fee for clean-up							\$ -
Total			\$ 77,400	\$ 2,500	\$ 78,200	\$ 2,906	\$ 161,006

CAPITAL OUTLAY							
(3) Trucks, (1) Mower (1) Trailer	0101207680	5646404				\$ 335,000	\$ 335,000
(1) Excavator, Signage							\$ -
Total			\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Ballfield & Picnic Shelter Rentals	0100000000	3624005	\$ 8,000		\$ 8,500		\$ 16,500
Total			\$ 8,000	\$ -	\$ 8,500	\$ -	\$ 16,500

NET SERVICE PACKAGE REQUEST	\$ 95,728	\$ 57,686	\$ 391,197	\$ 337,906	\$ 882,517
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Parks & Recreation (PROS) Plan Update				010PK02A
DEPARTMENT	DIVISION		FUND		
Parks & Community Services	Park Planning & Development		General		
CITY PHILOSOPHIES					
Community Involvement Environmental Stewardship Unique Community Character					
DESCRIPTION AND JUSTIFICATION					
<p>A minor revision to the City's Park, Recreation, and Open Space (PROS) Plan was completed in 2010 in order for the City to retain eligibility for certain State and Federal grant programs. Following annexation, a thorough update of the PROS Plan is required to incorporate new neighborhoods and their accompanying parks and facilities into the City's long-range planning. An updated plan would be intended to cover the 2013 - 2018 planning period.</p> <p>Elements of the document will include:</p> <ul style="list-style-type: none"> -Goals for the City's parks, indoor recreation facilities, recreation programs, and open space system; -Needs analysis and identification of major issues and opportunities; -Review of City's Level of Service (LOS) for parks and facilities with adjustments as necessary due to annexation; -Inventory and evaluation of City-owned (including newly owned) parks and facilities; -Capital recommendations for acquisition, development, and renovation (incorporation into Capital Facilities Plan); -Mapping and other GIS-related data; -Revised goals and policies as they relate to the City's Green Kirkland urban forest restoration program. <p>This request is for funding associated with a year-long extensive public process, including statistically-valid random telephone survey, public meetings, interviews with key stakeholders and user groups, and presentations to community groups, Park Board, and City Council. Consultant services would be utilized to assist staff with survey work, technical writing of the plan (to conform with State of Washington Recreation and Conservation Office guidelines), and analysis of LOS. Services would also be utilized for high-level cost estimating for identified project needs. Mapping and GIS services would be conducted in-house, as would development and implementation of a communications plan for the update process. Graphic production of the final plan also to be completed in-house.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Parks & Recreation (PROS) Plan Update	010PK02A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Professional Services	0101107920	5410100				\$ 98,500	\$ 98,500
Printing	0101107920	5490400				\$ 1,500	\$ 1,500
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Human Services				010PK03A
DEPARTMENT	DIVISION		FUND		
Parks & Community Services	Community Services		General		
CITY PHILOSOPHIES					
Human Services Community Development					
DESCRIPTION AND JUSTIFICATION					
<p>In 2009-2010 the City of Kirkland funded \$11.53 per capita for Human Services for a population of 49,000. This resulted in an expenditure of \$565,154. This amount represents \$453,154, or \$9.25 per capita ongoing funds, and \$112,000, or \$2.28 per capita one-time funds. If you apply the \$11.53 per capita to the annexation area of 33,800, it would result in \$380,490 additional human services funds. The ongoing \$9.25 per capita would result in \$305,250 additional funds.</p> <p>A .125 FTE will be required to manage the increased per capita funding, city contracts and regional Human Services efforts. Currently there is a .625 FTE Human Services Coordinator that oversees the current granting process. Because most of the agencies that currently serve Kirkland residents also serve the Annexation Area with County funds, we do not anticipate a large staff impact in adding this area. However, we do anticipate that there will be some new agencies, regional efforts, and contractual requirements that will be involved. We have estimated a .125 FTE could staff this impact.</p> <p>If at some point the city wants to research becoming a CDBG entitlement city, then this would require additional staffing to research and manage this program. CDBG administrative funds could be used to support this additional staffing impact.</p> <p>Agency support to begin 6/1/2011 Staffing increase to begin 1/1/2012</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.13			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 14,051	\$ -	\$ 14,051
Supplies & Services	\$ 115,187	\$ 28,392	\$ 197,463	\$ 48,672	\$ 389,714
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 115,187	\$ 28,392	\$ 211,514	\$ 48,672	\$ 403,765
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 115,187	\$ 28,392	\$ 211,514	\$ 48,672	\$ 403,765

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Human Services	010PK03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0101305120	5100100			\$ 9,849		\$ 9,849
Benefits	0101305120	5200100			\$ 4,202		\$ 4,202
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 14,051	\$ -	\$ 14,051

SUPPLIES & SERVICES							
Professional Services	0101305120	5410100	\$ 115,187	\$ 28,392	\$ 197,463	\$ 48,672	\$ 389,714
IT Rental	0101305120	5459101					\$ -
IT Telecom	0101305120	5459401					\$ -
IT Replacement	0101305120	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 115,187	\$ 28,392	\$ 197,463	\$ 48,672	\$ 389,714

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 115,187	\$ 28,392	\$ 211,514	\$ 48,672	\$ 403,765
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Recreation				010PK04A	
DEPARTMENT		DIVISION		FUND		
Parks & Community Services		Recreation		General		
CITY PHILOSOPHIES						
Community Involvement Unique Community Character						
DESCRIPTION AND JUSTIFICATION						
<p>This budget is for Recreational services, including expenditures and revenues.</p> <p>According to the City's current Parks, Recreation and Open Space Plan, we would need an additional 22,400 sq.ft. of non-athletic space, and 16,000 sq. ft. of athletic space to serve the increase in population. Although we do not have these facility amounts in reserve, there is capacity to meet approximately 15% of the need using existing resources (city and school facilities). This service package includes only those costs that we will incur to reach out and market to residents in the annexation area, to provide 15% more programming, and the administrative support to address the increase in the number of participants/registrations, increase in the number of brochures and provide associated customer service. Based on providing 15% more programs, we estimate approximately 2,538 new enrollments from the annexation area.</p> <p>The Revenue metric used was based on the average dollar amount per current enrollment. For 2009 we had 16,923 enrollments that resulted in \$1,051,408, or about \$62 per enrollment. Applying this average to the estimated 2,538 new enrollments comes to an estimated revenue amount of \$157,356. Based on current enrollment data, there will be a loss of revenues from the Annexation Area when we do not apply a non-resident fee of 20%. Currently, the 20% that comes from the Annexation Area from non-resident fees is approximately \$25,000.</p> <p>The loss in non-resident fee revenue would begin in June, 2011; the increase in enrollments is expected to begin with the fall/winter brochure in September, 2011. The 2011 budget only includes fees for increased fall/winter brochure production.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.50				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ 154,827	\$ -	\$ 154,827
Supplies & Services		\$ 4,750	\$ -	\$ 71,720	\$ 9,388	\$ 85,858
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 4,750	\$ -	\$ 226,547	\$ 9,388	\$ 240,685
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 24,756	\$ -	\$ 132,356	\$ -	\$ 157,112
Net Service Package Cost		\$ (20,006)	\$ -	\$ 94,191	\$ 9,388	\$ 83,573

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Recreation	010PK04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0101507420	5100100			\$ 84,408		\$ 84,408
Benefits	0101507420	5200100			\$ 44,478		\$ 44,478
Hourly Wages	0101507420	5100200			\$ 21,890		\$ 21,890
Hourly Benefits	0101507420	5200200			\$ 4,051		\$ 4,051
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 154,827	\$ -	\$ 154,827

SUPPLIES & SERVICES							
Office Supplies	0101507420	5310100			\$ 200		\$ 200
Operating Supplies	0101507420	5310200			\$ 6,345		\$ 6,345
Office Equipment & Furniture	0101507420	5350200			\$ 500	\$ 3,500	\$ 4,000
Travel & Subsistence	0101507420	5430100			\$ 200		\$ 200
Training	0101507420	5490200			\$ 300		\$ 300
Miscellaneous (credit card proc.)	0101507420	5490100			\$ 1,275		\$ 1,275
Professional Services	0101507420	5410100			\$ 52,000		\$ 52,000
Printing	0101507420	5490400	\$ 2,750		\$ 5,500		\$ 8,250
Postage	0101507420	5420200	\$ 2,000		\$ 4,000		\$ 6,000
Advertising	0101507420	5440100			\$ 1,000		\$ 1,000
Repair and Maintenance	0101507420	5480100			\$ 400		\$ 400
Computer Equipment	0101507420	5350300				\$ 5,888	\$ 5,888
IT Rental	0101507420	5459101					\$ -
IT Telecom	0101507420	5459401					\$ -
IT Replacement	0101507420	5459102					\$ -
							\$ -
Total			\$ 4,750	\$ -	\$ 71,720	\$ 9,388	\$ 85,858

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
New rev \$62 x 2538 enrollments	1260000000	3476001	\$ 39,339		\$ 157,356		\$ 196,695
Loss of Non res fees	1260000000	3476001	\$ (14,583)		\$ (25,000)		\$ (39,583)
Total			\$ 24,756	\$ -	\$ 132,356	\$ -	\$ 157,112

NET SERVICE PACKAGE REQUEST	\$ (20,006)	\$ -	\$ 94,191	\$ 9,388	\$ 83,573
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Development Engineering Staffing				010PW01A
DEPARTMENT	DIVISION		FUND		
Public Works	Development Engineering		General Fund		
CITY PHILOSOPHIES					
Organizational Value Investment in the Infrastructure					
DESCRIPTION AND JUSTIFICATION					
<p>The Public Works Development Review & Inspection Division is recommending two new FTEs to accommodate the proposed annexation.</p> <p>The Public Works Development Review and Inspection Division anticipates a 38% increase in development activity* and 71% increase in public/general information (based on the increase in population). Using these two service metrics, the annexation area will generate a need for a minimum of two additional FTE. Because a portion of funding for development review staff comes from development fee revenue, the necessary fee revenue will need to be in place before positions can be hired.</p> <p>*Based on 2008 and 2009 Permit Data received from King County, May 2010.</p> <p><u>FTE's Requested in 2011:</u></p> <p>1.0 Development Inspector: PW is currently operating with one Construction Inspector and he will not be able to provide inspection for the entire City after the Annexation effective date. This position needs to be hired by June 1, 2011 for training purposes. This position is needed upon the effective date because there are many daily inspections and complaints that the inspector is asked to review that may or may not be permit related. Also, all of the franchise permits are issued with short review times (1-5 days) and the inspector will be asked to inspect the permits immediately after the effective date.</p> <p>1.0 Engineering Technician: This position will be handling many of the PW related calls and customer inquiries that come in to City Hall. Given the 71% increase in public/general information, having this position in place is imperative in order to be able to provide adequate customer service. This position needs to be hired by June 1, 2011 for training purposes. 1730 annual hours for this position are general fund supported and the estimated fee revenue should not be used to justify this position.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	2.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 99,865	\$ -	\$ 163,196	\$ -	\$ 263,061
Supplies & Services	\$ 5,300	\$ 12,334	\$ 5,300	\$ -	\$ 22,934
Capital Outlay	\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542
Total Service Package Cost	\$ 105,165	\$ 44,876	\$ 168,496	\$ -	\$ 318,537
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 146,221	\$ -	\$ 250,664	\$ -	\$ 396,885
Net Service Package Cost	\$ (41,056)	\$ 44,876	\$ (82,168)	\$ -	\$ (78,348)

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Development Engineering Staffing	010PW01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0102333223	5100100	\$ 59,273		\$ 103,996		\$ 163,269
Benefits	0102333223	5200100	\$ 39,392		\$ 58,000		\$ 97,392
Overtime Pay	0102333223	5100300	\$ 1,200		\$ 1,200		\$ 2,400
							\$ -
							\$ -
							\$ -
Total			\$ 99,865	\$ -	\$ 163,196	\$ -	\$ 263,061

SUPPLIES & SERVICES							
Office furniture and equipment	0102333223	5350200	\$ 400	\$ 6,570	\$ 400	\$ -	\$ 7,370
Computer hardware	0102333223	5350300		\$ 5,764		\$ -	\$ 5,764
Communication	0102333223	5420100	\$ 2,800		\$ 2,800		\$ 5,600
Travel and Subsistence	0102333223	5430100	\$ 300		\$ 300		\$ 600
Uniforms & Clothing	0102333223	5204200	\$ 300		\$ 300		\$ 600
Training	0102333223	5490200	\$ 1,100		\$ 1,100		\$ 2,200
Dues & Memberships	0102333223	5490300	\$ 200		\$ 200		\$ 400
Printing	0102333223	5490400	\$ 200		\$ 200		\$ 400
IT Rental	0102333223	5459101					\$ -
IT Telecom	0102333223	5459401					\$ -
IT Replacement	0102333223	5459102					\$ -
Permit System Reserve	0102333223	5550100	\$ -				\$ -
							\$ -
Total			\$ 5,300	\$ 12,334	\$ 5,300	\$ -	\$ 22,934

CAPITAL OUTLAY							
Hybrid Ford Escape - 2011	0102333223	5646404		\$ 32,542			\$ 32,542
							\$ -
Total			\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Development Fee Revenue (38% of	0100000000	3432001	\$ 120,669		\$ 206,861		\$ 327,530
Portion of BLD (5%) & PLN (12.73%	0100000000	3458301	\$ 25,552		\$ 43,803		\$ 69,355
Total			\$ 146,221	\$ -	\$ 250,664	\$ -	\$ 396,885

NET SERVICE PACKAGE REQUEST	\$ (41,056)	\$ 44,876	\$ (82,168)	\$ -	\$ (78,348)
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Accident System Update				010PW03A
DEPARTMENT	DIVISION		FUND		
Public Works	Transportation Engineering		General Fund		
CITY PHILOSOPHIES					
A Safe Community Investment in the Infrastructure					
DESCRIPTION AND JUSTIFICATION					
Professional services are being requested to update the city's traffic accident record system to account for the annexation area. This work would be done by a consultant and is estimated to cost \$2000. The accident record system uses a list of all intersections and streets in the city to locate accidents. This allows data to be accessed readily and results to be consistent and accurate. Data cannot be entered until the street system records are updated.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Accident System Update	010PW03A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Traffic Accident Update	0102343224	5410100				\$ 2,000	\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Traffic Counts				010PW04A
DEPARTMENT	DIVISION		FUND		
Public Works	Transportation Engineering		General Fund		
CITY PHILOSOPHIES					
Investment in the Infrastructure A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>Professional services are being requested to obtain traffic counts for the annexation area in 2011. King County has some counts, but most of them are at least 6 years old. Traffic counts will be needed to calibrate the BKR model, develop levels of service, measure traffic growth, forecast future volumes and determine crash rates. The City currently makes traffic counts on a bi-annual basis so this request is for on-going funds.</p> <p>Three different types of counts will be made; 2 day counts at key mid-block locations, peak hour turning movement counts at signalized intersections, and 7 day counts to determine seasonal variations in traffic. The cost for all the counts is estimated at \$15,000. Counts for the current city cost about \$32,000. The last counts were made in 2009, and should be re-evaluated in 2011.</p> <p>Traffic counts are done in late spring (May) every other year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Traffic Counts	010PW04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Traffic Counts (bi-yearly)	0102343224	5410100	\$ 15,000				\$ 15,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	BKR Model Update				010PW05A
DEPARTMENT	DIVISION		FUND		
Public Works	Transportation Engineering		General Fund		
CITY PHILOSOPHIES					
Investment in the Infrastructure A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>Professional services are being requested to update the City's traffic transportation forecast model to incorporate the annexation area. The estimated cost of this work is \$30,000 in 2011. This will require setting up new "analysis zones" in the annexation area and recalibrating the model. In the existing city the analysis zones are small to give more detailed results. The zones are bigger in the annexation area and surrounding areas because less detail was needed there. Bringing in the annexation area will require splitting the existing zones and making new zones in the annexation area that are smaller. The existing land uses will also be updated in the annexation area.</p> <p>BKR Model Update would need to begin in Sept 2011.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	BKR Model Update						010PW05A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES & SERVICES							
BKR Model Update	0102343224	5410100		\$ 30,000			\$ 30,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Capital Projects Engineering Staff				010PW06A	
DEPARTMENT		DIVISION		FUND		
Public Works		Capital Project Engineering		CIP/General Fund		
CITY PHILOSOPHIES						
Dependable Infrastructure						
DESCRIPTION AND JUSTIFICATION						
<p>The Public Works Capital Projects Division is recommending 3.7 new FTEs to accommodate the proposed annexation. Capital Improvement Program (CIP) metrics have been developed over a number of years involving a myriad of municipal capital projects. These metrics are unique for each of the various categories of projects that will be undertaken in the annexation area including: traffic signals, sidewalks, street preservation, striping and surface water projects. Using these service metrics, the annexation area will generate a need for 3.7 additional FTEs, and based on the CIP delivery approach implemented by Council in 2008, the allocation of FTE's is as follows:</p> <p>1.0 Project Engineer (surface water focus): This position will be handling the increased workload associated with additional storm systems and natural drainage course CIP projects. This position needs to be hired by March 1, 2013.</p> <p>1.0 Project Engineer (traffic systems focus): This position will be handling the increased emphasis on signal ITS, concurrency related traffic signals, and crosswalks. This position needs to be hired by March 1, 2012 in order to undertake new projects anticipated in the annexation area.</p> <p>1.0 Project Engineer (sidewalks/streets focus): This position will be handling the increased workload associated with additional sidewalks, street improvements, and street preservation CIP projects. This position needs to be hired by March 1, 2013.</p> <p>0.2 Project Engineer (striping focus): This position will be handling the increased workload associated with additional pavement marking and paint striping CIP projects. This position needs to be hired by March 1, 2011.</p> <p>0.5 Public Outreach specialist: This position will be handling the increased workload associated with all of the anticipated CIP projects including community outreach associated with developing and assembling the inventory and needs assessment for projects in the annexation area. This position needs to be hired by Jan 1, 2012.</p>						
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.70				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 19,512	\$ -	\$ 162,538	\$ -	\$ 182,050
Supplies & Services		\$ -	\$ -	\$ 11,150	\$ 7,637	\$ 18,787
Capital Outlay		\$ -	\$ -	\$ -	\$ 32,542	\$ 32,542
Total Service Package Cost		\$ 19,512	\$ -	\$ 173,688	\$ 40,179	\$ 233,379
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 19,512	\$ -	\$ 173,688	\$ 40,179	\$ 233,379
Net Service Package Cost		\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Capital Projects Engineering Staff	010PW06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0102323221	5100100	\$ 14,294		\$ 112,463		\$ 126,757
Benefits	0102323221	5200100	\$ 5,218		\$ 50,075		\$ 55,293
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 19,512	\$ -	\$ 162,538	\$ -	\$ 182,050

SUPPLIES & SERVICES							
Office furniture and equipment	0102323221	5350200			\$ 400	\$ 3,285	\$ 3,685
Computer hardware	0102323221	5350300				\$ 4,152	\$ 4,152
Communication	0102323221	5420100			\$ 2,800		\$ 2,800
Travel and Subsistence	0102323221	5430100			\$ 300		\$ 300
Office Supplies	0102323221	5310100			\$ 350	\$ 200	\$ 550
Training	0102323221	5490200			\$ 1,800		\$ 1,800
Dues & Memberships	0102323221	5490300			\$ 200		\$ 200
Printing	0102323221	5490400			\$ 200		\$ 200
Advertising	0102323221	5440100			\$ 100		\$ 100
Prof. Svcs. - Bridge Inspection	0102323221	5410100			\$ 5,000		\$ 5,000
IT Rental	0102323221	5459101					\$ -
IT Telecom	0102323221	5459401					\$ -
IT Replacement	0102323221	5459102					\$ -
Fleet Operating Charge	0102323221	5459201					\$ -
Fleet Replacement Charge	0102323221	5459202					\$ -
							\$ -
Total			\$ -	\$ -	\$ 11,150	\$ 7,637	\$ 18,787

CAPITAL OUTLAY							
Ford Escape Hybrid	0102323221	5646404				\$ 32,542	\$ 32,542
							\$ -
Total			\$ -	\$ -	\$ -	\$ 32,542	\$ 32,542

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Interfund CIP Eng	0100000000	3493202	\$ 19,512		\$ 173,688	\$ 40,179	\$ 233,379
							\$ -
Total			\$ 19,512	\$ -	\$ 173,688	\$ 40,179	\$ 233,379

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst				010PW07A	
DEPARTMENT		DIVISION		FUND		
Public Works		Capital Project Engineering		General Fund		
CITY PHILOSOPHIES						
Investment in the Infrastructure						
DESCRIPTION AND JUSTIFICATION						
<p>The Public Works Capital Projects Division is recommending a 0.5 new GIS Analyst FTE to accommodate the proposed annexation. The addition of public works infrastructure layers: streets, storm systems, survey control, sidewalks, traffic signals, and the like will require additional resources to maintain the GIS as follows:</p> <p>0.5 GIS Analyst: This position will be handling the increased workload that is the direct responsibility of the Public Works Department; the workload is associated with all of the anticipated infrastructure mapping that is located in the annexation area. This position needs to be hired by June 1, 2011.</p> <p>Mapping the annexation area allows the field crew to maintain infrastructure, provides customer service for public, and allows us to comply with GASB. If an additional 0.5 GIS Analyst was not hired, current staff would be reprioritized and the current City LOS would be reduced. Maps would not be updated as quickly and perhaps critical issues in the existing City or annexation area could be missed.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.50				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 25,888	\$ -	\$ 47,401	\$ -	\$ 73,289
Supplies & Services		\$ 1,100	\$ 7,437	\$ 1,700	\$ -	\$ 10,237
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 26,988	\$ 7,437	\$ 49,101	\$ -	\$ 83,526
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 26,988	\$ 7,437	\$ 49,101	\$ -	\$ 83,526

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst	010PW07A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
GIS Salaries (50% General Fund)	0102323222	5100100	\$ 8,931		\$ 15,956		\$ 24,887
Benefits	0102323222	5200100	\$ 4,013		\$ 7,745		\$ 11,758
GIS Salaries (50% Surf Wtr)	4212633831	5100100	\$ 8,931		\$ 15,955		\$ 24,886
Benefits	4212633831	5200100	\$ 4,013		\$ 7,745		\$ 11,758
							\$ -
							\$ -
Total			\$ 25,888	\$ -	\$ 47,401	\$ -	\$ 73,289

SUPPLIES & SERVICES							
Office furniture and equipment	0102323222	5350200		\$ 3,285			\$ 3,285
Computer hardware	0102323222	5350300		\$ 4,152			\$ 4,152
Training	0102323222	5490200	\$ 450		\$ 800		\$ 1,250
Travel and Subsistance	0102323222	5430100	\$ 300		\$ 300		\$ 600
Dues & Memberships	0102323222	5490300			\$ 200		\$ 200
Printing	0102323222	5490400	\$ 50		\$ 100		\$ 150
Professional Services	0102323222	5410100	\$ 300		\$ 300		\$ 600
IT Rental	0102323222	5459101					\$ -
IT Telecom	0102323222	5459401					\$ -
IT Replacement	0102323222	5459102					\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,100	\$ 7,437	\$ 1,700	\$ -	\$ 10,237

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 26,988	\$ 7,437	\$ 49,101	\$ -	\$ 83,526
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Lockbox Services				010FA01A
DEPARTMENT		DIVISION		FUND	
Finance and Administration		Customer Accounts		General Fund	
CITY PHILOSOPHIES					
Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>Lockbox services are designed to expedite the collection of paper-based payments and provide timely payment information to update accounts receivable records. Lockbox services are usually provided by a third-party processor (usually a bank) that receives, opens, and processes payments for a government or business. Lockbox services should increase payment and posting accuracy, improve cash flow by reducing processing time between delivery of mail and depositing of payments, and increase staff productivity by freeing personnel from the labor-intensive process of manually handling the mail, making daily deposits, and posting manual payments.</p> <p>It is anticipated that sending all utility payments, business license, and false alarm payments to the lockbox will free up about 2 hours a day in processing time. The extra time can be utilized to backfill other positions in Customer Accounts that are impacted by increased volumes due to annexation.</p> <p>The cost for lockbox services will be split 70% paid by Utilities and 30% paid by Business License and False Alarm budgets, based on processing volume for each function.</p> <p>An RFP for lockbox services is expected to be completed by July 2010. This will provide a more defined listing of one-time and ongoing costs. The goal is to have lockbox services in place by January 1, 2011.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
					Total
Personnel Services	\$	24,000	-	\$ 24,000	\$ -
Supplies & Services	\$	-	-	\$ -	\$ -
Capital Outlay	\$	-	-	\$ -	\$ -
Total Service Package Cost	\$	24,000	-	\$ 24,000	\$ -
Expenditure Savings	\$	-	-	\$ -	\$ -
Offsetting Revenue	\$	24,000	-	\$ 24,000	\$ -
Net Service Package Cost	\$	-	-	\$ -	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Lockbox Services	010FA01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Professional Services	0104313812	5410100	\$ 16,800		\$ 16,800		\$ 33,600
Professional Services	0104311480	5410100	\$ 7,200		\$ 7,200		\$ 14,400
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Utilities	0100000000		\$ 16,800		\$ 16,800		\$ 33,600
Business License/False Alarms	0100000000		\$ 7,200		\$ 7,200		\$ 14,400
Total			\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 48,000

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Accounting Associate IV				010FA02A
DEPARTMENT	DIVISION		FUND		
Finance and Administration	Accounting		General Fund		
CITY PHILOSOPHIES					
Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>Accounting Support Associate IV 0.5 FTE - Ongoing Timing: Near effective date of annexation - June 2011</p> <p>The current accounting division has 2.5 FTE Accounting Support Associate positions that serve as the processing and internal control mechanism for the City to pay vendors, print paychecks, reconcile banking, track deposits and securities, monitor business tax accounts and maintain financial system entries. The impact of annexation on accounting activities is incremental due to the required increased volume of transactions and the segregation of nearly all functions to maintain adequate accounting controls.</p> <p>In order to function at the current level and absorb the increased incremental processing workload, accounting tasks will need to be redistributed. An additional 0.5 FTE in accounting support will bring the existing half-time position to full-time. The position will assume the additional check processing associated with increased accounts payable and payroll expenditures, posting of city-wide correcting journal entries, accounts receivable, and financial system activities such as vendor maintenance, 1099 reporting, and W-9 maintenance.</p> <p>This position will also be responsible for the increase in business tax accounts in the annexation area. City businesses are responsible for remitting admissions, gambling, cable, electric, gas, garbage, and telephone utility tax returns and payments. These accounts are reconciled and monitored on a continual basis.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.50				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 22,408	\$ -	\$ 41,471	\$ -	\$ 63,879
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 22,408	\$ -	\$ 41,471	\$ -	\$ 63,879
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 22,408	\$ -	\$ 41,471	\$ -	\$ 63,879

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Accounting Associate IV	010FA02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary/Wages	0104411423	5100100	\$ 14,847		\$ 26,868		\$ 41,715
Benefits	0104411423	5200100	\$ 7,561		\$ 14,603		\$ 22,164
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 22,408	\$ -	\$ 41,471	\$ -	\$ 63,879

SUPPLIES & SERVICES							
IT Rental	0104411423	5459101					\$ -
IT Telecom	0104411423	5459401					\$ -
IT Replacement	0104411423	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 22,408	\$ -	\$ 41,471	\$ -	\$ 63,879
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	City Clerk Support				010FA03A
DEPARTMENT		DIVISION		FUND	
Finance and Administration		City Clerk		General Fund	
CITY PHILOSOPHIES					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>Currently the City Clerk's office is staffed with 2.8 FTE's for Records and City Council support, reduced from 3.0 FTE's during the 2009-2010 budget process. Workload is expected to increase with annexation, including increased volume of public records and information requests requiring research and response, and records activities related to the filing, indexing, retention, access, and management of official public records. The earlier service package had reflected 0.5 FTE for this position, but with the 20% reduction to the Records Specialist position, any capacity to absorb increased workload was reduced. In addition, public records requests have been increasing in number, complexity, and sensitivity, requiring additional staff time to process. We are requesting 0.25 FTE to reflect these factors and to provide a more reliable backup for staffing the City Council meetings (the number of which has also increased in frequency in recent years with a variety of special meetings).</p> <p>In addition, the City's electronic document management system (TRIM) is now available City-wide; support of the system and expansion of its use is only funded with Capital Improvement Funds, although it represents an on-going need for the system to remain viable. In evaluating the CIP funding, the current funds would support the system through early 2012. The addition of this position also recognizes the ongoing support and maintenance to fully utilize the system (both for the public and staff) to realize the full value of the substantial investment already made.</p> <p>To reflect the available CIP funding, the requested start date is 4/1/12.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.25			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
					Total
Personnel Services	\$	-	\$ -	\$ 19,725	\$ -
Supplies & Services	\$	-	\$ -	\$ 1,425	\$ -
Capital Outlay	\$	-	\$ -	\$ -	\$ -
Total Service Package Cost	\$	-	\$ -	\$ 21,150	\$ -
Expenditure Savings	\$	-	\$ -	\$ -	\$ -
Offsetting Revenue	\$	-	\$ -	\$ -	\$ -
Net Service Package Cost	\$	-	\$ -	\$ 21,150	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	City Clerk Support	010FA03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary/Wages	0104511430	5100100			\$ 13,624		\$ 13,624
Benefits	0104511430	5200100			\$ 6,101		\$ 6,101
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 19,725	\$ -	\$ 19,725

SUPPLIES & SERVICES							
Office Supplies	0104511430	5310100			\$ 200		\$ 200
Travel	0104511430	5430100			\$ 500		\$ 500
Training	0104511430	5490200			\$ 500		\$ 500
Dues & Memberships	0104511430	5490300			\$ 225		\$ 225
IT Rental	0104511430	5459101					\$ -
IT Telecom	0104511430	5459401					\$ -
IT Replacement	0104511430	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 1,425	\$ -	\$ 1,425

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 21,150	\$ -	\$ 21,150
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Business License/False Alarm Program Staffing				010FA04A
DEPARTMENT		DIVISION		FUND	
Finance and Administration		Customer Accounts		General Fund	
CITY PHILOSOPHIES					
Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>Currently Business Licensing is staffed with 1.5 FTE's who process approximately 5,200 business licenses per year and provide administrative support for the Park Smart program, which is recommended to be discontinued in its current form starting in 2011. The False Alarm Program is staffed with 0.5 FTE and processes approximately 2,200 security alarm registrations each year.</p> <p>It is estimated that annexation will add 800 additional business licenses and 500 additional security alarm permits, which will require outreach to these businesses and owners of security alarms, plus invoicing and entry into the database. Therefore we are requesting an additional 0.25 FTE to start on January 1, 2011, which will backfill the reduction of 0.25 FTE due to the elimination of Park Smart.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.25			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 20,090	\$ -	\$ 20,802	\$ -	\$ 40,892
Supplies & Services	\$ 4,765	\$ -	\$ 4,765	\$ -	\$ 9,530
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 24,855	\$ -	\$ 25,567	\$ -	\$ 50,422
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 29,106	\$ -	\$ 21,316	\$ -	\$ 50,422
Net Service Package Cost	\$ (4,251)	\$ -	\$ 4,251	\$ -	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Business License/False Alarm Program Staffing	010FA04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0104311480	5100100	\$ 13,491	\$ -	\$ -		\$ 13,491
Benefits	0104311480	5200100	\$ 6,599	\$ -	\$ -		\$ 6,599
Salaries	0104311480	5100100			\$ 13,491		\$ 13,491
Benefits	0104311480	5200100			\$ 7,311		\$ 7,311
							\$ -
							\$ -
Total			\$ 20,090	\$ -	\$ 20,802	\$ -	\$ 40,892

SUPPLIES & SERVICES							
Printing	0104311480	5490400	\$ 3,000		\$ 3,000		\$ 6,000
Copier Charges	0104311480	5480100	\$ 1,765		\$ 1,765		\$ 3,530
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 4,765	\$ -	\$ 4,765	\$ -	\$ 9,530

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Revenue Gen Regulatory Lic.	0100000000	3161001	\$ 16,606		\$ 8,816		\$ 25,422
Security Alarm Registration	0100000000	3229010	\$ 12,500		\$ 12,500		\$ 25,000
Total			\$ 29,106	\$ -	\$ 21,316	\$ -	\$ 50,422

NET SERVICE PACKAGE REQUEST	\$ (4,251)	\$ -	\$ 4,251	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Audit Costs				010FA05A	
DEPARTMENT		DIVISION		FUND		
Finance and Administration		Accounting		General Fund		
CITY PHILOSOPHIES						
Financial Stability						
DESCRIPTION AND JUSTIFICATION						
<p>0.5 FTE - Ongoing Timing: Early 2012</p> <p>The accounting division personnel structure is designed to provide reasonable assurance that the City remains compliant with internal and external policies, procedures and regulations. By establishing a segregation of duties within the division we provide the internal framework to safeguard public resources.</p> <p>The impact of annexation on accounting is incremental across a variety of activities. An increase in expenditures, staff, and population of customers affects the tracking and monitoring of essential and legally required activities within the division. An incremental increase in specific tasks requiring accounting expertise (financial statement preparation, grant reporting, and audit impacts) will occur as the State Auditor is expected to increase their time on-site by about 30%.</p> <p>Impacts of annexation can be approached by utilizing current staff to absorb the incremental increase in workload and hiring a Senior Accounting Associate to focus on grants. The applications submitted for funding in 2009 exceeded \$35 million, of which the City has been awarded over \$4 million. The City has averaged \$850,000 annually in grant expenditures over the last 5 years as it may take several years to completely expend a large award. While each grant brings the City new resources to provide better services, capital funding, and program opportunities, each brings additional monitoring activities, reporting requirements, and State Auditor time. It is estimated by the State Auditor that each federal program they audit for the City requires 40 hours of auditor time. Auditor time creates staff time in accounting as their need for specific reports, receipts, vendor information, and other documentation is necessary to ensure a clean opinion of our financial reporting.</p> <p>This service package also reflects the increase in costs charged by the State Auditor's Office of \$15,000 beginning in 2012.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Audit Costs	010FA05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary/Wages	0104411423	5100100			\$ -		\$ -
Benefits	0104411423	5200100			\$ -		\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Office Supplies	0104111423	5310100					\$ -
Travel	0104411423	5430100					\$ -
Training	0104411423	5490200					\$ -
Dues and Memberships	0104411423	5490300					\$ -
Office Furniture	0104411423	5350200					\$ -
Computer	0104411423	5350300					\$ -
Phone	0104411423	5350300					\$ -
Intergovernmental Prof Srv	0104411423	5510100			\$ 25,000		\$ 25,000
IT Rental	0104411423	5459101					\$ -
IT Telecom	0104411423	5459401					\$ -
IT Replacement	0104411423	5459102					\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Purchasing/Mail Backfill Overtime				010FA06A	
DEPARTMENT		DIVISION		FUND		
Finance and Administration		Purchasing/City Clerk		General Fund		
CITY PHILOSOPHIES						
Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>Financial Administration had originally requested a .50 position each for purchasing and mail services. In evaluating the needs of the department, it was determined that overtime and backfill will accommodate the needs of these two divisions and the ongoing FTE could be better utilized in other divisions within the department.</p> <p>Currently Mail Services is staffed with two .50 employees. The additional hours will be used to ensure on-call support for vacations and sick leave of the current employees. The nature of the mail clerk position requires that someone backfill the position. The on-call backfill will provide all of the same duties as regular employees including pickup, opening and delivery of mail to all City staff and facilities, as well as preparing outgoing mail and processing bulk mail projects. Assuming that additional sites and stops are not added to the current route, no additional FTE will be needed. We anticipate an additional 90 hours for 2011 (June-Dec) and 180 hours for 2012, this is in addition to the 180 hours already in the budget for each year. The additional hours are expected to start in June 2011.</p> <p>The purchasing needs are more one-time in nature, with the increased activity in ordering supplies and furniture to accommodate annexation related FTE additions, we are requesting 100 hours of overtime for the Purchasing Division. The overtime is expected to start in March of 2011.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 2,110	\$ 5,965	\$ 4,299	\$ -	\$ 12,374
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 2,110	\$ 5,965	\$ 4,299	\$ -	\$ 12,374
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 2,110	\$ 5,965	\$ 4,299	\$ -	\$ 12,374

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Purchasing/Mail Backfill Overtime	010FA06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime Wages - Purchaser	0104411840	5100300		\$ 2,856			\$ 2,856
Overtime Benefits	0104111840	5100200		\$ 441			\$ 441
Overtime Wages - Buyer	0104111840	5100300		\$ 2,311			\$ 2,311
Overtime Benefits	0104111840	5100200		\$ 357			\$ 357
Hourly Wages	0104511891	5100200	\$ 1,817		\$ 3,634		\$ 5,451
Hourly Benefits	0104511891	5100200	\$ 293		\$ 665		\$ 958
Total			\$ 2,110	\$ 5,965	\$ 4,299	\$ -	\$ 12,374

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 2,110	\$ 5,965	\$ 4,299	\$ -	\$ 12,374
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Election Cost Increase				010FA07A
DEPARTMENT	DIVISION		FUND		
Finance and Administration			General Fund		
CITY PHILOSOPHIES					
Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>Election costs are based on the number of registered voters in the City, so we know there will be an increase in voter registration, election costs, and voter pamphlet costs.</p> <p>Costs are based on "per registered voter" charges for each of the elections and for each voter pamphlet; the City also pays an annual charge for voter registration. The "per registered voter" costs are shared between the number of jurisdictions which have seats or ballot measures in any given election or participate in the voter pamphlet. The City will gain approximately 19,000 registered voters when the annexation takes effect on June 1st, in addition to our current 28,128 registered voters.</p> <p>Based on the level of interest in the last City Council election, we would anticipate that in 2011 we may have a primary election for the three Council seats that will be up for re-election. King County estimates that the primary election costs will increase by \$50,000.</p> <p>In addition to the primary we will also have an increase in costs for the general election. King County estimates the increase at \$50,000. The 2011 primary and general election costs will be billed in 2012.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Election Cost Increase	010FA07A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Election Costs	0104511430	5510100			\$ 100,000		\$ 100,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Planner/Office Technician Area 2				010PL01A	
DEPARTMENT		DIVISION		FUND		
Planning		Land Use Management		General		
CITY PHILOSOPHIES						
Unique Community Character Environmental Stewardship Community Involvement						
DESCRIPTION AND JUSTIFICATION						
<p>This service package would add two 0.5 FTE positions to support increased development review activity resulting from annexation.</p> <p>In May 2011, a 0.5 Planner would be added. The additional FTE will be combined with an existing 0.5 FTE position to create a full FTE. This will enable the department to utilize existing knowledgeable and experienced staff to handle the additional work load.</p> <p>In 2012, a 0.5 FTE Office Technician would be added. This position also would be combined with an existing 0.5 FTE position to create a full FTE. The position will provide clerical support to development review functions and will relieve planners of handling reception functions to enable them to focus on permit review.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 33,954	\$ -	\$ 90,788	\$ -	\$ 124,742
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 33,954	\$ -	\$ 90,788	\$ -	\$ 124,742
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ 119,338	\$ -	\$ 204,580	\$ -	\$ 323,918
Net Service Package Cost		\$ (85,384)	\$ -	\$ (113,792)	\$ -	\$ (199,176)

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Planner/Office Technician Area 2	010PL01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100	\$ 7,259		\$ 18,122		\$ 25,381
Salaries & Wages (Area 2)	0105205860	5100100	\$ 12,098		\$ 30,204		\$ 42,302
Salaries & Wages (Area 3)	0105305820	5100100	\$ 4,839		\$ 12,082		\$ 16,921
Benefits (Area 1 - 30%)	0105105810	5200100	\$ 2,927		\$ 9,114		\$ 12,041
Benefits (Area 2 - 50%)	0105205860	5200100	\$ 4,879		\$ 15,190		\$ 20,069
Benefits (Area 3 - 20%)	0105305820	5200100	\$ 1,952		\$ 6,076		\$ 8,028
Total			\$ 33,954	\$ -	\$ 90,788	\$ -	\$ 124,742

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Land Use Permit Application Fees	0100000000		\$ 37,041		\$ 63,499		\$ 100,540
Building Permit Application Fees	0100000000		\$ 82,297	\$ -	\$ 141,081		\$ 223,378
Total			\$ 119,338	\$ -	\$ 204,580	\$ -	\$ 323,918

NET SERVICE PACKAGE REQUEST	\$ (85,384)	\$ -	\$ (113,792)	\$ -	\$ (199,176)
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Office Specialist Area 1				010PL02A
DEPARTMENT	DIVISION		FUND		
Planning	Administration		General		
CITY PHILOSOPHIES					
Unique Community Character Environmental Stewardship Community Involvement					
DESCRIPTION AND JUSTIFICATION					
<p>The Office Specialist will be a new position that will provide a range of administrative support functions for the Planning Department. Due to increased responsibility and technical skills required for certain administrative duties we request a higher level position. The existing 0.50 Office Technician position will be added to the new 0.50 FTE Office Technician (see separate Planner and Office Technician service package) to create a full-time position with different responsibilities related to public information. That position will begin at annexation effective date, June 2011.</p> <p>This new Office Specialist position will begin in January 2012 and will help satisfy our legal requirements for land use permitting by preparing public notices, letters, and legal publications. We value meaningful participation by our community in the City decision-making processes and services and so continue to provide multiple forms of documentation electronically on our Web page. This continues to take a considerable amount of time. As with our other administrative positions in our department, the Office Specialist will prepare and distribute public meeting packets to our various groups such as the Planning Commission, Design Review Board, Houghton Community Council and Hearing Examiners. In addition, this position will provide City Council meeting packet coordination.</p> <p>In an effort to continue our desire to create and maintain attractive neighborhoods through our Comprehensive Plan process, we have added neighborhood advisory groups that will require support for open houses, public participation meetings, and meeting set up and packet preparation.</p> <p>The addition of this position will help provide effective communication. It will help develop office procedures and update existing permit application processes including revisions to existing documents provided to the public both in paper form and on our Web page.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 79,272	\$ -	\$ 79,272
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 79,272	\$ -	\$ 79,272
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 79,272	\$ -	\$ 79,272

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Office Specialist Area 1	010PL02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100			\$ 15,185		\$ 15,185
Salaries & Wages (Area 2)	0105205860	5100100			\$ 25,308		\$ 25,308
Salaries & Wages (Area 3)	0105305820	5100100			\$ 10,123		\$ 10,123
Benefits (Area 1 - 30%)	0105105810	5200100			\$ 8,597		\$ 8,597
Benefits (Area 2 - 50%)	0105205860	5200100			\$ 14,328		\$ 14,328
Benefits (Area 3 - 20%)	0105305820	5200100			\$ 5,731		\$ 5,731
Total			\$ -	\$ -	\$ 79,272	\$ -	\$ 79,272

SUPPLIES & SERVICES							
IT Rental	0105105810	05459101					\$ -
IT Telecom	0105105810	05459401					\$ -
IT Replacement	0105105810	05459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 79,272	\$ -	\$ 79,272
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Urban Forester Area 2				010PL03A	
DEPARTMENT		DIVISION		FUND		
Planning		Land Use Management		General		
CITY PHILOSOPHIES						
Unique Community Character Environmental Stewardship Community Involvement						
DESCRIPTION AND JUSTIFICATION						
<p>Required personnel increases for current planning are based upon the number of building and land use permits processed in the potential annexation area relative to the number processed in Kirkland. In 2009, the number of annexation area building permits was determined to be 38% of the number in Kirkland, and the number of land use permits was 25% of the number in Kirkland.</p> <p>For Urban Forester services, we are requesting a new 0.5 FTE beginning in 2012. For 2011 we are proposing to use consulting arborists to handle the increased permit load. The needed increase with annexation is related to permit levels described above. Currently there is 1.0 FTE Urban Forester whose time is split 50/50 with Surface Water; 0.5 FTE performing all permitting functions. This 0.5 FTE Urban Forester has been identified in studies by Kurt Latimore as the foremost constraint in the permit processing system citywide. The current staff level is often not keeping up with demand even while permit levels are down. Also, there are additional tree permits not associated with building or land use permits as well as tree enforcement issues from the annexation area that will be added to the Urban Forester's duties. Finally, additional and new tree issues can be expected in the annexation area. The Holmes Point overlay and the heavily forested and environmentally sensitive areas particularly on Finn Hill can be expected to demand the Urban Forester's time.</p> <p>This position will be partially offset by revenue from building and land use permit application fees. Estimated revenues are shown in service package 010PL01A titled Planner/Office Technician Area 2. We have delayed implementation of this service package until 2012 due to concerns about the timing of revenues. However, if revenues are received as we have projected, there would be sufficient revenue (and workload demands) to hire the new 0.5 position in 2011.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.50				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ 49,557	\$ -	\$ 49,557
Supplies & Services		\$ -	\$ 14,000	\$ 9,742	\$ -	\$ 23,742
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 14,000	\$ 59,299	\$ -	\$ 73,299
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 14,000	\$ 59,299	\$ -	\$ 73,299

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Urban Forester Area 2	010PL03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100			\$ 10,123		\$ 10,123
Salaries & Wages (Area 2)	0105205860	5100100			\$ 16,872		\$ 16,872
Salaries & Wages (Area 3)	0105305820	5100100			\$ 6,749		\$ 6,749
Benefits (Area 1 - 30%)	0105105810	5200100			\$ 4,744		\$ 4,744
Benefits (Area 2 - 50%)	0105205860	5200100			\$ 7,906		\$ 7,906
Benefits (Area 3 - 202%)	0105305820	5200100			\$ 3,163		\$ 3,163
Total			\$ -	\$ -	\$ 49,557	\$ -	\$ 49,557

SUPPLIES & SERVICES							
Consulting	0105205860	5410100		\$ 14,000			\$ 14,000
Office Supplies	0105105810	5310100			\$ 100		\$ 100
Travel & Subsistence	0105105810	5430100			\$ 161		\$ 161
Training	0105105810	5490200			\$ 260		\$ 260
Office Furniture & Equipment	0105105810	5350200	\$ -	\$ -	\$ 2,131		\$ 2,131
Wall panels/cubicle	0105105810	5350200	\$ -	\$ -	\$ 4,245		\$ 4,245
Computer & Standard Phone	0105105810	5350300	\$ -	\$ -	\$ 2,845		\$ 2,845
IT Rental	0105105810	5459101					\$ -
IT Telecom	0105105810	5459401					\$ -
IT Replacement	0105105810	5459102					\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 14,000	\$ 9,742	\$ -	\$ 23,742

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 14,000	\$ 59,299	\$ -	\$ 73,299
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Code Enforcement Officer Area 2				010PL04A
DEPARTMENT	DIVISION		FUND		
Planning	Land Use Management		General		
CITY PHILOSOPHIES					
Unique Community Character A Safe Community Environmental Stewardship					
DESCRIPTION AND JUSTIFICATION					
<p>For Code Enforcement, the number of cases reported for 2003 - 2004 in King County was 25% of the cases reported in Kirkland. Another way to consider demand is to look at the number of cases per square mile. Given the number of 2009 PCD-only enforcement cases in Kirkland (274/10.42 sq. mi.), the annexation area would have 187 cases given the area (7.1 sq. mi.). This is 68% of the number of cases in Kirkland. Coincidentally, using population instead of square miles also results in 68% of the number of cases in Kirkland.</p> <p>Sources of the increased demand that is expected in the annexation area includes:</p> <ul style="list-style-type: none"> -Handling oversize vehicle registration and compliance with new rules -Additional tree cases due to the difference in codes and enforcement of the Holmes Point overlay -Additional cases due to pent-up demand for code enforcement services <p>Given the increased demand for Code Enforcement service with annexation, an additional 0.50 FTE is requested. This would be added to an existing 0.50 FTE position making a total of 2.0 FTE Code Enforcement Officers in the City.</p> <p>The need for this position will begin on the effective date of annexation. Although not preferred, it is possible that the additional FTE could be phased, for example by adding 0.25 FTE on June 1, 2011, then adding the remaining 0.25 FTE in 2012. However, this may be logistically difficult. The current 0.50 FTE CEO also works as a 0.50 FTE mail clerk in the City Clerk's office. The City Clerk indicated that phasing the mail clerk position down while the CEO position is phased up would be impractical. Recognizing that General Fund revenues will be limited in 2011, this position could be partially funded from surplus revenues reported in service package 010PL01A titled Planner/Office Technician Area 2.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.50				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 16,144	\$ -	\$ 57,057	\$ -	\$ 73,201
Supplies & Services	\$ 360	\$ -	\$ 720	\$ -	\$ 1,080
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 16,504	\$ -	\$ 57,777	\$ -	\$ 74,281
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 16,504	\$ -	\$ 57,777	\$ -	\$ 74,281

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Code Enforcement Officer Area 2	010PL04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100	\$ 3,511		\$ 12,037		\$ 15,548
Salaries & Wages (Area 2)	0105205860	5100100	\$ 5,851		\$ 20,061		\$ 25,912
Salaries & Wages (Area 3)	0105305820	5100100	\$ 2,340		\$ 8,024		\$ 10,364
Benefits (Area 1 - 30%)	0105105810	5200100	\$ 1,333		\$ 5,081		\$ 6,414
Benefits (Area 2 - 50%)	0105205860	5200100	\$ 2,221		\$ 8,468		\$ 10,689
Benefits (Area 3 - 20%)	0105305820	5200100	\$ 888		\$ 3,386		\$ 4,274
Total			\$ 16,144	\$ -	\$ 57,057	\$ -	\$ 73,201

SUPPLIES & SERVICES							
Communications (wireless)	0105105810	05420100	\$ 360		\$ 720		\$ 1,080
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 360	\$ -	\$ 720	\$ -	\$ 1,080

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 16,504	\$ -	\$ 57,777	\$ -	\$ 74,281
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Development Review Manager Area 2				010PL05A	
DEPARTMENT		DIVISION		FUND		
Planning		Land Use Management		General		
CITY PHILOSOPHIES						
Unique Community Character Environmental Stewardship Community Involvement						
DESCRIPTION AND JUSTIFICATION						
<p>This position will add 0.4 FTE to the present 0.6 FTE Development Review Manager position, restoring it to a full 1.0 FTE, as it was prior to 2010. The increase is necessary to manage the greater permit review volume and to manage the transition of permit review from King County to Kirkland.</p> <p>This position will begin in January 2012.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.40				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500
Supplies & Services		\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Development Review Manager Area 2	010PL05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100	\$ -		\$ 12,653		\$ 12,653
Salaries & Wages (Area 2)	0105205860	5100100	\$ -		\$ 21,089		\$ 21,089
Salaries & Wages (Area 3)	0105305820	5100100	\$ -		\$ 8,436		\$ 8,436
Benefits (Area 1)	0105105810	5200100	\$ -		\$ 4,597		\$ 4,597
Benefits (Area 2)	0105205860	5200100	\$ -		\$ 7,661		\$ 7,661
Benefits (Area 3)	0105305820	5200100	\$ -		\$ 3,064		\$ 3,064
Total			\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 57,500	\$ -	\$ 57,500
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Senior Planners Area 3				010PL06A
DEPARTMENT	DIVISION		FUND		
Planning	Policy and Planning		General		
CITY PHILOSOPHIES					
Unique Community Character Environmental Stewardship Community Involvement					
DESCRIPTION AND JUSTIFICATION					
<p>This service package would provide an additional 1.9 FTE of Senior Planners to support development review and long range planning functions due to annexation.</p> <p>In 2011, 1.0 FTE would be added to handle the increased development review workload. Although the annexation takes effect on June 1, 2011, this position would begin on January 1, 2011 to handle applications initiated prior to annexation. The position would be filled by an existing employee which allows the City to benefit from his deep level of knowledge and experience with Kirkland's development regulations and procedures.</p> <p>In 2012, an additional 0.9 FTE would be added to the hours of three existing 0.5 FTE Senior Planners. The additional FTE would be directed to both development review and long range planning depending on the area of greatest need. By utilizing existing employees, the City will greatly benefit from their knowledge and experience.</p> <p>Long range tasks needed as a result of annexation include:</p> <ul style="list-style-type: none"> -Incorporating the annexation in a variety of policy and regulatory documents such as: the comprehensive plan, critical area regulations, shoreline regulations, capital facility plans, and level of service standards; -Amendments to zoning regulations; and -Possibly neighborhood plans. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.90			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 118,512	\$ -	\$ 230,671	\$ -	\$ 349,183
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 118,512	\$ -	\$ 230,671	\$ -	\$ 349,183
Expenditure Savings	\$ -	\$ (11,214)	\$ -	\$ -	\$ (11,214)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 118,512	\$ (11,214)	\$ 230,671	\$ -	\$ 337,969

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Senior Planners Area 3	010PL06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries & Wages (Area 1)	0105105810	5100100	\$ 26,104		\$ 49,273		\$ 75,377
Salaries & Wages (Area 2)	0105205860	5100100	\$ 43,506		\$ 82,121		\$ 125,627
Salaries & Wages (Area 3)	0105305820	5100100	\$ 17,402		\$ 32,849		\$ 50,251
Benefits (Area 1) 30%	0105105810	5200100	\$ 9,450		\$ 19,928		\$ 29,378
Benefits (Area 2) 50%	0105205860	5200100	\$ 15,750		\$ 33,214		\$ 48,964
Benefits (Area 3) 20%	0105305820	5200100	\$ 6,300		\$ 13,286		\$ 19,586
Total			\$ 118,512	\$ -	\$ 230,671	\$ -	\$ 349,183

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Hourly Wages	0105105810	5100200		\$ (2,000)			\$ (2,000)
Supplies	0105105810	5310100		\$ (714)			\$ (714)
Professional Services	0105205860	5410100		\$ (1,000)			\$ (1,000)
Travel	0105105810	5430100		\$ (500)			\$ (500)
Repairs and Maintenance	0105105810	5480100		\$ (3,500)			\$ (3,500)
Training	0105105810	5490200		\$ (500)			\$ (500)
Printing	0105105810	5490400		\$ (3,000)			\$ (3,000)
							\$ -
Total			\$ -	\$ (11,214)	\$ -	\$ -	\$ (11,214)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 118,512	\$ (11,214)	\$ 230,671	\$ -	\$ 337,969
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Annexation Census Area 3				010PL08A	
DEPARTMENT		DIVISION		FUND		
Planning		Policy & Planning		General		
CITY PHILOSOPHIES						
<p>Unique Community Character Community Involvement</p>						
DESCRIPTION AND JUSTIFICATION						
<p>Immediately following the June 2011 effective date of annexation, the City is required by state law to conduct a census of population and housing. The census is best conducted by a company that has experience in this activity. Other Washington cities with recent sizable annexations were contacted to obtain the names of companies they used and the price they paid for their censuses. The census of the Benson Hill annexation to Renton cost \$101,248 to count 16,272 people, which is \$6.22 per person counted. A recent Burien annexation, conducted by a different company, cost \$5.14 per person. Assuming 33,800 people in Kirkland's annexation area, the price for Kirkland's annexation would range from \$173,732 to \$210,235. It should be noted that the above prices include only the actual census work of the contractors. Additional staff work and expenses would be necessary to support the census, for example pre-census notification to annexation area residents.</p> <p>This service package requests \$225,000 in anticipation of a possible inflationary adjustment, unforeseen factors unique to Kirkland or other City expenses. However, prior to expending funds, a Request for Proposals will be issued to obtain specific bids and allow Kirkland to get the lowest possible price.</p>						
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Annexation Census Area 3	010PL08A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Census Services	0105305860	05410100	\$ -	\$ 225,000			\$ 225,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	ARCH Area 3				010PL09A
DEPARTMENT		DIVISION		FUND	
Planning		Policy & Planning		General	
CITY PHILOSOPHIES					
Human Services					
DESCRIPTION AND JUSTIFICATION					
<p>This service package will add to the City's contributions to A Regional Coalition for Housing (ARCH) to cover the increase in area and population due to the annexation. It covers two different items - ARCH Administration and the Housing Trust Fund.</p> <p>The ARCH Administrative Budget is developed each year by the ARCH Executive Board and approved by each member City Council. Kirkland's share for 2010 is \$59,800, which is part of the Planning Department's budget. A new ARCH budget will be approved for 2011, taking the annexation area into account. Based on the current per capita cost of \$1.22, it is anticipated that Kirkland's share of the ARCH administrative budget will increase by about \$40,000 for 2011. The prorated cost based on the June 2011 effective date of annexation would be about \$23,000. Costs for the existing City are included in the Planning Department budget.</p> <p>ARCH maintains a housing trust fund that is used to support projects serving low-income, moderate-income and special needs housing throughout the Eastside. ARCH has set a goal for total annual trust fund contributions from member cities of \$1,000,000 to \$2,000,000. Kirkland's fair share contribution to the trust fund, using formulas developed by ARCH to establish parity among member jurisdictions, is between \$159,000 and \$269,000. The City's average contribution over the last ten years, including both general funds and CDBG allocations, has been \$238,000. The parity formulas that ARCH uses are based on current population, projected housing growth and projected increase in demand for housing resulting from projected job growth. Kirkland's fair share contribution after annexation is anticipated to be between \$280,000 and \$350,000. The midpoint of this range is \$315,000, or \$99,000 more than the City has contributed in General Fund dollars in each of the last two years.</p> <p>ARCH also receives housing trust fund money from Community Development Block Grant (CDBG) capital funds. Kirkland's portion of the North and East King County consortium allocation has averaged about \$62,000 over the four years that the CDBG funds have been allocated in this way. The portion attributable to Kirkland should increase with the increase in population due to annexation. However, we cannot anticipate exactly what that CDBG allocation will be.</p> <p>This service package requests \$75,000 for the ARCH housing trust fund to cover the annexation area, with the goal of maintaining the City's contribution at the midpoint of the parity range. A separate service package will be included in the 2011-2012 budget for the remainder of the city.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE'S REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 23,000	\$ 75,000	\$ 42,000	\$ 75,000	\$ 215,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 23,000	\$ 75,000	\$ 42,000	\$ 75,000	\$ 215,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 23,000	\$ 75,000	\$ 42,000	\$ 75,000	\$ 215,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	ARCH Area 3	010PL09A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Int'gov Prf Svc-ARCH Dues	0105305820	5510100	\$ 23,000		\$ 42,000		\$ 65,000
Intergovernmental/Interfund	0105305820	5510100		\$ 75,000		\$ 75,000	\$ 150,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 23,000	\$ 75,000	\$ 42,000	\$ 75,000	\$ 215,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 23,000	\$ 75,000	\$ 42,000	\$ 75,000	\$ 215,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Ongoing Costs for Officers Hired in 2010				010PD01A
DEPARTMENT		DIVISION		FUND	
Police		Patrol		General	
CITY PHILOSOPHIES					
A Safe Community Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>In 2010, the department was authorized to hire twenty-six Police Officers for annexation. Costing for certain supplies and fees for those officers was pro-rated based on the hiring schedule developed (June, July, August, October, and December of 2010). This service package reflects those costs that were pro-rated in 2010. Internal costs (I.T., Fleet, & Radio Operating) are not included. Those Internal costs, along with salaries, fixed benefits, and variable benefits will be included during the normal 2011-12 budget process.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 174,200	\$ -	\$ 174,200	\$ -	\$ 348,400
Supplies & Services	\$ 82,862	\$ -	\$ 82,862	\$ -	\$ 165,724
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 257,062	\$ -	\$ 257,062	\$ -	\$ 514,124
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 257,062	\$ -	\$ 257,062	\$ -	\$ 514,124

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Ongoing Costs for Officers Hired in 2010	010PD01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Overtime	0108302122	5100300	\$ 144,300		\$ 144,300		\$ 288,600
Uniform Maintenance	0108302122	5204200	\$ 10,400		\$ 10,400		\$ 20,800
Uniform Replacement	0108302122	5204200	\$ 19,500		\$ 19,500		\$ 39,000
							\$ -
							\$ -
							\$ -
Total			\$ 174,200	\$ -	\$ 174,200	\$ -	\$ 348,400

SUPPLIES & SERVICES							
Training Office Supplies	0108102140	5310100	\$ 130		\$ 130		\$ 260
Training Operating Supplies	0108102140	5310200	\$ 520		\$ 520		\$ 1,040
Training Range Fees	0108102140	5490200	\$ 9,100		\$ 9,100		\$ 18,200
Training Registrations	0108102140	5490200	\$ 20,800		\$ 20,800		\$ 41,600
Travel & Subsistence	0108102140	5430100	\$ 10,400		\$ 10,400		\$ 20,800
Dues & Memberships	0108102110	5490300	\$ 884		\$ 884		\$ 1,768
Ammunition	0108302122	5310400	\$ 31,200		\$ 31,200		\$ 62,400
Department Operating Supplies	0108202121	5310200	\$ 2,600		\$ 2,600		\$ 5,200
Department Office Supplies	0108502194	5310100	\$ 3,900		\$ 3,900		\$ 7,800
Simunition Equipment	0108302122	5350100	\$ 1,170		\$ 1,170		\$ 2,340
LLTU Supplies	0108302122	5310200	\$ 1,690		\$ 1,690		\$ 3,380
Firearms Qualification Supplies	0108202121	5310200	\$ 468		\$ 468		\$ 936
							\$ -
Total			\$ 82,862	\$ -	\$ 82,862	\$ -	\$ 165,724

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 257,062	\$ -	\$ 257,062	\$ -	\$ 514,124
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Police Officers				010PD02A
DEPARTMENT		DIVISION		FUND	
Police		Patrol		General	
CITY PHILOSOPHIES					
<p>A Safe Community</p>					
DESCRIPTION AND JUSTIFICATION					
<p>In order to provide police services to the annexation area, a total of thirty-seven police officers is required. In 2010, twenty-six of those FTEs were hired. This request will complete the hiring of Police Officers for the annexation area and consists of a total of eleven officers with hire dates as follows:</p> <p style="margin-left: 40px;">March 2011 - Two Lateral Officers April 2011 - Three Lateral Officers April 2011 - Six Entry Level Officers</p> <p>In addition to salaries and benefits, costs are included for equipment (body armor, weapon, taser, portable radio), uniforms, and other fees and supplies that are necessary to support the addition of new FTEs. All costs for 2011 are pro-rated according to the above hiring schedule. Costs for 2012 are full year costs.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		11.00			
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
	Total				
Personnel Services	\$ 2,114,459	\$ 843,262	\$ 57,100	\$ 1,214,097	\$ -
Supplies & Services	\$ 166,000	\$ 17,024	\$ 108,650	\$ 40,326	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 2,280,459	\$ 860,286	\$ 165,750	\$ 1,254,423	\$ -
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 2,280,459	\$ 860,286	\$ 165,750	\$ 1,254,423	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Police Officers						010PD02A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108302122	5100100	\$ 560,583		\$ 787,729		\$ 1,348,312
Overtime	0108302122	5100300	\$ 30,095	\$ 25,200	\$ 61,050		\$ 116,345
Budgeted Benefits	0108302122	5200100	\$ 241,676		\$ 342,768		\$ 584,444
Medical Savings Plan	0108302122	5204300	\$ 7,575		\$ 9,900		\$ 17,475
Uniforms	0108302122	5204200	\$ 3,333	\$ 31,900	\$ 12,650		\$ 47,883
							\$ -
Total			\$ 843,262	\$ 57,100	\$ 1,214,097	\$ -	\$ 2,114,459
SUPPLIES & SERVICES							
Radio Operating, Portable	0108102110	5459301	\$ 5,269		\$ 5,269		\$ 10,538
Training Office Supplies	0108102140	5310100	\$ 55		\$ 55		\$ 110
Training Operating Supplies	0108102140	5310200	\$ 220		\$ 220		\$ 440
Training Registrations & Range	0108102140	5490200	\$ 2,272		\$ 12,650		\$ 14,922
Ammunition	0108302122	5310400	\$ 6,500		\$ 13,200		\$ 19,700
Operating & Firearm Qual Supplies	0108202121	5310200	\$ 718		\$ 1,298		\$ 2,016
Travel & Subsistence	0108102140	5430100			\$ 4,400		\$ 4,400
Less Lethal Supplies	0108302122	5310200	\$ 715		\$ 715		\$ 1,430
Office Supplies	0108502194	5310100	\$ 780	\$ 300	\$ 1,650		\$ 2,730
Equipment	0108302122	5350100	\$ 495	\$ 62,975	\$ 495		\$ 63,965
Background Investigations	0108202121	5410100		\$ 45,375			\$ 45,375
Dues & Memberships	0108102110	5490300			\$ 374		\$ 374
IT Rental	0108302122	5459101					\$ -
IT Telecom	0108302122	5459401					\$ -
IT Replacement	0108302122	5459102					\$ -
							\$ -
							\$ -
Total			\$ 17,024	\$ 108,650	\$ 40,326	\$ -	\$ 166,000
CAPITAL OUTLAY							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 860,286	\$ 165,750	\$ 1,254,423	\$ -	\$ 2,280,459

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Patrol Vehicles				010PD03A	
DEPARTMENT		DIVISION		FUND		
Police		Patrol		General		
CITY PHILOSOPHIES						
A Safe Community						
DESCRIPTION AND JUSTIFICATION						
<p>In order to adequately provide basic Patrol services to the annexation area, seven additional vehicles are necessary. One of those vehicles was purchased in 2010. This request is for the remaining six vehicles. Five of the vehicles are scheduled to be purchased in January 2011 and the remaining vehicle is scheduled for March 2012. Two of these vehicles will be SUVs with the ability for four-wheel drive operation and the remaining vehicles will be standard Patrol vehicles. Costs are included for the vehicles and the necessary equipment (AED, PBT, Sector (E-Ticketing) equipment, fire extinguisher, first aid kit, cameras, radars, tactical response equipment, rifle, storage box, spike strips) for each vehicle.</p> <p>Also included in this request are costs for Sector equipment, cell phone, spike strips and a wireless modem for the marked Patrol vehicle purchased in 2010. This vehicle will not be deployed to Patrol functions until 2011 and this equipment is necessary to equip it for deployment. Additionally, on the request of the City's I.T. Department, one spare vehicle laptop is included in this request. I.T. recommends that we purchase this vehicle laptop for backup use when a laptop has to be sent out for repairs.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 7,395	\$ 98,225	\$ 8,874	\$ 22,400	\$ 136,894
Capital Outlay		\$ -	\$ 334,000	\$ -	\$ 71,500	\$ 405,500
Total Service Package Cost		\$ 7,395	\$ 432,225	\$ 8,874	\$ 93,900	\$ 542,394
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 7,395	\$ 432,225	\$ 8,874	\$ 93,900	\$ 542,394

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Patrol Vehicles	010PD03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
EPSCA Radio Fees	0108102110	5459301	\$ 2,395		\$ 2,874		\$ 5,269
Equipment	0108302122	5350100		\$ 57,025		\$ 12,950	\$ 69,975
New World License, Mobile	0108302122	5490500		\$ 25,000		\$ 5,000	\$ 30,000
Radar Repair & Calibration	0108502194	5480100	\$ 5,000		\$ 6,000		\$ 11,000
Wireless Modems	0108302122	5350300		\$ 6,000		\$ 1,000	\$ 7,000
Sector Equipment	0108302122	5350100		\$ 8,100		\$ 1,350	\$ 9,450
Civil Unrest Supplies	0108302122	5310200		\$ 2,100		\$ 2,100	\$ 4,200
Fleet Operating Charge	0108302122	5459201					\$ -
Fleet Replacement Charge	0108302122	5459202					\$ -
IT Rental	0108302122	5459101					\$ -
IT Telecom	0108302122	5459401					\$ -
IT Replacement	0108302122	5459102					\$ -
							\$ -
Total			\$ 7,395	\$ 98,225	\$ 8,874	\$ 22,400	\$ 136,894

CAPITAL OUTLAY							
Marked Patrol Vehicles	0108302122	5646404		\$ 235,000		\$ 55,000	\$ 290,000
Laptop with Installation	0108302122	5646403		\$ 99,000		\$ 16,500	\$ 115,500
Total			\$ -	\$ 334,000	\$ -	\$ 71,500	\$ 405,500

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 7,395	\$ 432,225	\$ 8,874	\$ 93,900	\$ 542,394
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Patrol Supervision				010PD04A
DEPARTMENT	DIVISION		FUND		
Police	Patrol		General		
CITY PHILOSOPHIES					
A Safe Community Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>With the addition of new officers to provide Patrol services for annexation, it is necessary to increase the span of first-line supervision for the officers and the new districts that will be added. Total authorization for Sergeants and Corporals for annexation is four positions each. One Sergeant was promoted in January 2010 and one Corporal will be promoted in September 2010. This service package request is for the remaining supervisory positions for the promotion of three Sergeants and three Corporals. These positions will be promoted from existing FTEs and the costs reflect the increase in the salary and budgeted benefits categories. Sergeants will be promoted in March 2011 with the Corporals promoted in May 2011.</p> <p>To assure the effective patrol of City streets, Sergeants supervise and coordinate the field operations of their assigned squad. Sergeants provide on-the-job training to their subordinates as well as continual evaluation of their subordinates' performance. Sergeants interpret the Department's procedures, as well as State and local laws, and legal precedence and coordinate the appropriate response by their subordinates based on those procedures and laws. During the weekend and nighttime hours, Sergeants are the highest ranking on-duty Police position in the City and are often called upon to make decisions that impact the Department and the City.</p> <p>Corporals work under the general supervision of a Sergeant and perform the general duties of a police officer. In the absence of the Sergeant, they provide unit supervision and coordination and perform the duties of a Sergeant as above listed. Corporals assist in the coordination of shift training to include monitoring performance, and evaluating and mentoring the members of their squad.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 61,690	\$ -	\$ 93,282	\$ -	\$ 154,972
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 61,690	\$ -	\$ 93,282	\$ -	\$ 154,972
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 61,690	\$ -	\$ 93,282	\$ -	\$ 154,972

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Patrol Supervision	010PD04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108302122	5100100	\$ 54,200		\$ 81,956		\$ 136,156
Budgeted Benefits	0108302122	5200100	\$ 7,490		\$ 11,326		\$ 18,816
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 61,690	\$ -	\$ 93,282	\$ -	\$ 154,972

SUPPLIES & SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 61,690	\$ -	\$ 93,282	\$ -	\$ 154,972
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Lieutenant - Command Staff				010PD05A	
DEPARTMENT		DIVISION		FUND		
Police		Administration		General		
CITY PHILOSOPHIES						
A Safe Community Organizational Values Environmental Stewardship						
DESCRIPTION AND JUSTIFICATION						
<p>In order to provide overall management of the personnel added for annexation, additional Command Staff personnel are required. A Captain was added in 2010 and a Lieutenant originally scheduled for 2010 was postponed to January 2011.</p> <p>This request includes salaries and benefits and other fees and supplies necessary to support the promotion of one existing Patrol FTE to the position of Lieutenant. Also included in this request is the cost of a hybrid vehicle. Corresponding reductions to the Patrol budget are also included in this request to reflect the movement of a currently budgeted Patrol FTE to the Police Administration budget.</p> <p>Police Lieutenants manage one or more operational, administrative, or support services work units. Lieutenants plan, organize, and direct the activities of their assigned unit(s) and monitor the efficiency and effectiveness of their unit(s). They resolve citizen complaints and personnel issues and take corrective action as required. Lieutenants serve as representatives of the department on a wide range of panels and committees as well as participate in community events and organizations. Lieutenants are subject to 24/7 call-out and respond to emergencies during on and off-duty hours, assuming command of the situation as necessary.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 160,744	\$ 1,175	\$ 166,022	\$ -	\$ 327,941
Supplies & Services		\$ 479	\$ 16,796	\$ 479	\$ -	\$ 17,754
Capital Outlay		\$ -	\$ 55,500	\$ -	\$ -	\$ 55,500
Total Service Package Cost		\$ 161,223	\$ 73,471	\$ 166,501	\$ -	\$ 401,195
Expenditure Savings		\$ (127,452)	\$ -	\$ (129,207)	\$ -	\$ (256,659)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 33,771	\$ 73,471	\$ 37,294	\$ -	\$ 144,536

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Lieutenant - Command Staff	010PD05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108102110	5100100	\$ 123,027		\$ 126,185		\$ 249,212
Budgeted Benefits	0108102110	5200100	\$ 35,067		\$ 37,187		\$ 72,254
Medical Savings Plan	0108102110	5204300	\$ 900		\$ 900		\$ 1,800
Uniforms	0108102110	5204200	\$ 1,750	\$ 1,175	\$ 1,750		\$ 4,675
							\$ -
							\$ -
Total			\$ 160,744	\$ 1,175	\$ 166,022	\$ -	\$ 327,941

SUPPLIES & SERVICES							
EPSCA Radio Fees, Vehicle	0108102110	5459301	\$ 479		\$ 479		\$ 958
Office Supplies	0108102110	5310100		\$ 75			\$ 75
Equipment	0108102110	5350100		\$ 3,250			\$ 3,250
Office Furniture	0108102110	5350200		\$ 4,181			\$ 4,181
Laptop with Docking Station	0108102110	5350300		\$ 3,290			\$ 3,290
New World Licenses, Mobile & RM	0108102110	5490500		\$ 6,000			\$ 6,000
Fleet Operating Charge	0108102110	5459201					\$ -
Fleet Replacement Charge	0108102110	5459202					\$ -
IT Rental	0108102110	5459101					\$ -
IT Telecom	0108102110	5459401					\$ -
IT Replacement	0108102110	5459102					\$ -
							\$ -
							\$ -
Total			\$ 479	\$ 16,796	\$ 479	\$ -	\$ 17,754

CAPITAL OUTLAY							
Vehicle	0108102110	5646404		\$ 39,000			\$ 39,000
Laptop w/Installation	0108102110	5646403		\$ 16,500			\$ 16,500
Total			\$ -	\$ 55,500	\$ -	\$ -	\$ 55,500

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Budget Adjustments	0108302122	5*	\$ (127,452)		\$ (129,207)		\$ (256,659)
							\$ -
See PATROL ADJUSTMENTS SUMMARY (red tab) for Object Code detail							\$ -
							\$ -
Total			\$ (127,452)	\$ -	\$ (129,207)	\$ -	\$ (256,659)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 33,771	\$ 73,471	\$ 37,294	\$ -	\$ 144,536
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Investigations Personnel				010PD06A	
DEPARTMENT		DIVISION		FUND		
Police		Investigations		General		
CITY PHILOSOPHIES						
A Safe Community Organizational Values Environmental Stewardship						
DESCRIPTION AND JUSTIFICATION						
<p>The Investigations Division performs law enforcement duties to contribute to the prevention of crime and the apprehension of criminal suspects. Detectives conduct follow-up investigation on felony cases and certain misdemeanor cases as assigned by the Sergeant. They respond to major crime scenes as needed and are responsible for major crime investigations. Current staffing in the Investigations Division consists of one Sergeant, two Corporals, and four Detectives.</p> <p>To effectively provide Investigative services to the annexation area, four additional Detectives are necessary. These positions, based on results of testing, will be reassigned from the Patrol Division. Two Patrol positions will be reassigned to Investigations in June 2011, and two more will be reassigned in July 2011.</p> <p>This request includes salaries, benefits, and other fees and supplies that are necessary to support the addition of four FTEs to the Investigations Division. Additionally, other fees such as Sketch Artist, Impound Fees, and Special Investigation funds are included within the Investigations Division budget and those fees have been increased accordingly. Also included is the cost of four unmarked hybrid vehicles. Corresponding reductions to the Patrol budget are also included in this request to reflect the movement of currently budgeted Patrol FTEs to the Investigations budget.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 259,008	\$ 2,900	\$ 485,328	\$ -	\$ 747,236
Supplies & Services		\$ 9,192	\$ 67,683	\$ 9,192	\$ 1,500	\$ 87,567
Capital Outlay		\$ -	\$ 156,000	\$ -	\$ -	\$ 156,000
Total Service Package Cost		\$ 268,200	\$ 226,583	\$ 494,520	\$ 1,500	\$ 990,803
Expenditure Savings		\$ (251,221)	\$ -	\$ (470,952)	\$ -	\$ (722,173)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 16,979	\$ 226,583	\$ 23,568	\$ 1,500	\$ 268,630

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Investigations Personnel	010PD06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108202121	5100100	\$ 177,220		\$ 327,176		\$ 504,396
Budgeted Benefits	0108202121	5200100	\$ 66,762		\$ 130,272		\$ 197,034
Overtime	0108202121	5100300	\$ 10,218		\$ 18,880		\$ 29,098
Medical Savings Plan	0108202121	5204300	\$ 1,950		\$ 3,600		\$ 5,550
Uniforms	0108202121	5204200	\$ 2,858	\$ 2,900	\$ 5,400		\$ 11,158
							\$ -
Total			\$ 259,008	\$ 2,900	\$ 485,328	\$ -	\$ 747,236

SUPPLIES & SERVICES							
Office Supplies	0108202121	5310100	\$ 1,360	\$ 300	\$ 1,360		\$ 3,020
AED Batteries	0108202121	5310200	\$ 816	\$ 1,000	\$ 816		\$ 2,632
Equipment	0108202121	5350100		\$ 16,940		\$ 1,500	\$ 18,440
Office Furnishings	0108202121	5350200		\$ 15,543			\$ 15,543
Personal Computer	0108202121	5350300		\$ 9,900			\$ 9,900
Professional Fees	0108202121	5410100	\$ 3,060		\$ 3,060		\$ 6,120
Special Investigations	0108202121	5490900	\$ 2,040		\$ 2,040		\$ 4,080
New World License, Mobile & RMS	0108202121	5490500		\$ 24,000			\$ 24,000
EPSCA Vehicle Radio Fees	0108102110	5459301	\$ 1,916		\$ 1,916		\$ 3,832
Fleet Operating Charge	0108202121	5459201					\$ -
Fleet Replacement Charge	0108202121	5459202					\$ -
IT Rental	0108202121	5459101					\$ -
IT Telecom	0108202121	5459401					\$ -
IT Replacement	0108202121	5459102					\$ -
Total			\$ 9,192	\$ 67,683	\$ 9,192	\$ 1,500	\$ 87,567

CAPITAL OUTLAY							
Vehicles - 4	0108202121	5646404		\$ 156,000			\$ 156,000
							\$ -
Total			\$ -	\$ 156,000	\$ -	\$ -	\$ 156,000

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Budget Adjustments	0108302122	5*	\$ (251,221)		\$ (470,952)		\$ (722,173)
							\$ -
See PATROL ADJUSTMENTS SUMMARY (red tab) for Object Code Detail							\$ -
							\$ -
Total			\$ (251,221)	\$ -	\$ (470,952)	\$ -	\$ (722,173)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 16,979	\$ 226,583	\$ 23,568	\$ 1,500	\$ 268,630
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Traffic Officers				010PD07A	
DEPARTMENT		DIVISION		FUND		
Police		Traffic		General		
CITY PHILOSOPHIES						
A Safe Community Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>In order to provide traffic enforcement and education to the annexation area, three additional Traffic Officers will be required. These officers will be reassigned from existing Patrol personnel. The first Traffic Officer will be reassigned in July 2011 and the remaining two officers will be reassigned in February 2012.</p> <p>Three new vehicles will be needed and the costs for the vehicles and the equipment (AED, PBT, Sector (E-Ticketing) equipment, fire extinguisher, first aid kit, cameras, tactical response equipment, rifle, storage box, spike strips) are included in this request. One vehicle will be purchased in March 2011 and the remaining two vehicles will be purchased in February 2012. Corresponding reductions to the Patrol budget are also included in this request to reflect the movement of currently budgeted Patrol FTEs to the Traffic budget.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 58,748	\$ -	\$ 337,865	\$ -	\$ 396,613
Supplies & Services		\$ 2,268	\$ 18,475	\$ 5,797	\$ 35,450	\$ 61,990
Capital Outlay		\$ -	\$ 61,500	\$ -	\$ 123,000	\$ 184,500
Total Service Package Cost		\$ 61,016	\$ 79,975	\$ 343,662	\$ 158,450	\$ 643,103
Expenditure Savings		\$ (57,405)	\$ -	\$ (330,255)	\$ -	\$ (387,660)
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 3,611	\$ 79,975	\$ 13,407	\$ 158,450	\$ 255,443

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Traffic Officers	010PD07A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108402170	5100100	\$ 40,498		\$ 229,487		\$ 269,985
Budgeted Benefits	0108402170	5200100	\$ 15,352		\$ 91,964		\$ 107,316
Overtime	0108402170	5100300	\$ 1,872		\$ 10,602		\$ 12,474
Medical Savings Plan	0108402170	5204300	\$ 450		\$ 2,550		\$ 3,000
Uniforms	0108402170	5204200	\$ 576		\$ 3,262		\$ 3,838
							\$ -
Total			\$ 58,748	\$ -	\$ 337,865	\$ -	\$ 396,613

SUPPLIES & SERVICES							
EPSCA Radio Fees, Vehicle	0108102110	5459301	\$ 479		\$ 1,437		\$ 1,916
Radar Repair & Calibration	0108502194	5480100	\$ 1,000		\$ 3,000		\$ 4,000
Equipment for Officer & Vehicle	0108402170	5350100		\$ 11,125		\$ 20,750	\$ 31,875
New World Licence, Mobile	0108402170	5490500		\$ 5,000		\$ 10,000	\$ 15,000
Operating Supplies	0108402170	5310200	\$ 789		\$ 1,360		\$ 2,149
Wireless Modems	0108402170	5350300		\$ 1,000		\$ 2,000	\$ 3,000
Sector Equipment	0108402170	5350100		\$ 1,350		\$ 2,700	\$ 4,050
Fleet Operating Charge	0108402170	5459201					\$ -
Fleet Replacement Charge	0108402170	5459202					\$ -
IT Rental	0108402170	5459101					\$ -
IT Telecom	0108402170	5459401					\$ -
IT Replacement	0108402170	5459102					\$ -
							\$ -
Total			\$ 2,268	\$ 18,475	\$ 5,797	\$ 35,450	\$ 61,990

CAPITAL OUTLAY							
Vehicles	0108402170	5646404		\$ 45,000		\$ 90,000	\$ 135,000
Laptop w/Installation for Vehicle	0108402170	5646403		\$ 16,500		\$ 33,000	\$ 49,500
Total			\$ -	\$ 61,500	\$ -	\$ 123,000	\$ 184,500

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Budget Adjustments	0108302122	5*	\$ (57,405)		\$ (330,255)		\$ (387,660)
							\$ -
See PATROL ADJUSTMENTS SUMMARY (red tab) for Object Code detail							\$ -
							\$ -
Total			\$ (57,405)	\$ -	\$ (330,255)	\$ -	\$ (387,660)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 3,611	\$ 79,975	\$ 13,407	\$ 158,450	\$ 255,443
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	K-9 Officer				010PD08A
DEPARTMENT		DIVISION		FUND	
Police		K-9		General	
CITY PHILOSOPHIES					
A Safe Community Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>One additional K-9 Officer and Police Service Dog are necessary to provide service to the annexation area. This officer will be reassigned from the Patrol Division in February 2012. This request is for the officer, the police service dog and related supplies and equipment, and one vehicle. Certain one time costs for training that is required for the handler and the police service dog are included. Corresponding reductions to the Patrol budget are also included in this request to reflect the movement of a currently budgeted Patrol FTE to the K9 budget.</p> <p>Vehicle costs include the costs for equipping the vehicle to accommodate the Police Service Dog as well as other necessary equipment (AED, PBT, Sector (E-Ticketing) equipment, fire extinguisher, first aid kit, tactical response equipment, rifle, storage box, spike strips).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 115,007	\$ 2,750	\$ 117,757
Supplies & Services	\$ -	\$ -	\$ 3,088	\$ 30,385	\$ 33,473
Capital Outlay	\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000
Total Service Package Cost	\$ -	\$ -	\$ 118,095	\$ 97,135	\$ 215,230
Expenditure Savings	\$ -	\$ -	\$ (111,712)	\$ -	\$ (111,712)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 6,383	\$ 97,135	\$ 103,518

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	K-9 Officer	010PD08A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108302123	5100100			\$ 74,978		\$ 74,978
Budgeted Benefits	0108302123	5200100			\$ 29,854		\$ 29,854
Overtime	0108302123	5100300			\$ 9,350	\$ 2,000	\$ 11,350
Medical Savings Plan	0108302123	5204300			\$ 825		\$ 825
Initial Uniform Issue	0108302122	5204200				\$ 750	\$ 750
							\$ -
Total			\$ -	\$ -	\$ 115,007	\$ 2,750	\$ 117,757

SUPPLIES & SERVICES							
Radar Repair/Calibration	0108502194	5480100			\$ 1,000		\$ 1,000
EPSCA Radio Fees	0108102110	5459301			\$ 479		\$ 479
Operating Supplies	0108302123	5310200			\$ 750		\$ 750
Professional Fees	0108302123	5410100			\$ 814	\$ 9,665	\$ 10,479
Equipment - Vehicle & K9	0108302123	5350100				\$ 13,370	\$ 13,370
Insurance, Liability	0108302123	5460100			\$ 45		\$ 45
New World License, Mobile	0108302123	5490500				\$ 5,000	\$ 5,000
Wireless Modem	0108102140	5350300				\$ 1,000	\$ 1,000
Sector Equipment	0108102140	5350100				\$ 1,350	\$ 1,350
Fleet Operating Charge	0108302123	5459201					\$ -
Fleet Replacement Charge	0108302123	5459202					\$ -
IT Rental	0108302123	5459101					\$ -
IT Telecom	0108302123	5459401					\$ -
IT Replacement	0108302123	5459102					\$ -
Total			\$ -	\$ -	\$ 3,088	\$ 30,385	\$ 33,473

CAPITAL OUTLAY							
Marked Vehicle w/K9 Package	0108302123	5646404				\$ 47,500	\$ 47,500
Laptop w/Installation for Vehicle	0108302123	5646403				\$ 16,500	\$ 16,500
Total			\$ -	\$ -	\$ -	\$ 64,000	\$ 64,000

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Budget Adjustments	0108302122	5*			\$ (111,712)		\$ (111,712)
							\$ -
See PATROL ADJUSTMENTS SUMMARY (red tab) for Object Code Detail							\$ -
							\$ -
Total			\$ -	\$ -	\$ (111,712)	\$ -	\$ (111,712)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 6,383	\$ 97,135	\$ 103,518
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Records Personnel				010PD09A
DEPARTMENT	DIVISION		FUND		
Police	Support Services		General		
CITY PHILOSOPHIES					
Organizational Values A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>In order to process the increase in paperwork generated by the addition of twenty-six Patrol personnel for the annexation area, as well as personnel increases to the Investigations and Traffic Divisions, additional Records (Police Support Associate) staff is required. Records personnel not only process the case reports, infractions, citations and other documents generated by Patrol and Traffic officers, they also respond to public disclosure requests and a wide range of requests for information. The Records staff provides service to the public at the front counter in the Police Department. With the increase in population, more citizens will be coming to the Police Department to post bail, apply for a Concealed Pistol License, pay for Electronic Home Detention, be fingerprinted, get directions, turn in found property, inquire about lost property, or pick up property that is being released to them, to speak to an officer, to request a copy of a case report, and a wide variety of other inquiries.</p> <p>Three Police Support Associate positions are requested for the annexation area to be hired one each in April, May and August of 2011. This request includes salaries and benefits, pro-rated accordingly for 2011, as well as other fees and supplies necessary to support the addition of new FTEs. Additionally, fees are included for department wide repairs & maintenance and printing costs which are included within the Support Services budget. The addition of equipment for all FTEs for annexation results in an increase to the repairs & maintenance budget to pay for costs associated with that equipment. The addition of 33,000 citizens in the annexed area will result in an increase of the pre-printed forms utilized by the Department. This request also includes an increase in postage, which is budgeted in the Administration Division and is a services related fee.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		3.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 124,343	\$ 1,800	\$ 218,243	\$ -	\$ 344,386
Supplies & Services	\$ 31,734	\$ 14,500	\$ 35,686	\$ -	\$ 81,920
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 156,077	\$ 16,300	\$ 253,929	\$ -	\$ 426,306
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 156,077	\$ 16,300	\$ 253,929	\$ -	\$ 426,306

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Records Personnel	010PD09A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108502194	5100100	\$ 77,784		\$ 132,323		\$ 210,107
Budgeted Benefits	0108502194	5200100	\$ 45,129		\$ 82,533		\$ 127,662
Overtime	0108502194	5100300	\$ 704		\$ 1,137		\$ 1,841
Uniforms	0108502194	5204200	\$ 726	\$ 1,800	\$ 2,250		\$ 4,776
							\$ -
							\$ -
Total			\$ 124,343	\$ 1,800	\$ 218,243	\$ -	\$ 344,386

SUPPLIES & SERVICES							
Background Investigations	0108202121	5410100		\$ 12,375			\$ 12,375
Furnishings	0108502194	5350200		\$ 1,000			\$ 1,000
Office Supplies	0108502194	5310100	\$ 300		\$ 450		\$ 750
Training Office Supplies	0108102140	5310100	\$ 15		\$ 15		\$ 30
Training Operating Supplies	0108102140	5310200	\$ 60		\$ 60		\$ 120
Operating Supplies	0108202121	5310200	\$ 200		\$ 300		\$ 500
Repairs & Maintenance	0108502194	5480100	\$ 24,835		\$ 24,835		\$ 49,670
Printing	0108502194	5490400	\$ 5,100		\$ 5,100		\$ 10,200
Training Registrations	0108102140	5490200			\$ 2,400		\$ 2,400
Travel & Subsistence	0108102140	5430100			\$ 1,200		\$ 1,200
Dues & Memberships	0108102110	5490300			\$ 102		\$ 102
Postage	0108102110	5420200	\$ 1,224		\$ 1,224		\$ 2,448
Plantronics Headsets	0108502194	5350100		\$ 1,125			\$ 1,125
IT Rental	0108502194	5459101					\$ -
IT Telecom	0108502194	5459401					\$ -
IT Replacement	0108502194	5459102					\$ -
Total			\$ 31,734	\$ 14,500	\$ 35,686	\$ -	\$ 81,920

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 156,077	\$ 16,300	\$ 253,929	\$ -	\$ 426,306
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Corrections Personnel and Vehicle				010PD10A	
DEPARTMENT		DIVISION		FUND		
Police		Care and Custody of Prisoners		General		
CITY PHILOSOPHIES						
A Safe Community						
DESCRIPTION AND JUSTIFICATION						
<p>This service package request is contingent on the reinstatement of the 1.0 Corrections position that was not hired in 2010 due to the 3.4% concession. If this position is reinstated in January 2011, the department will change the hiring schedule for one annexation position from January 2011 to July 2011.</p> <p>In order to handle the increase of arrests and bookings as a result of annexation, additional Corrections personnel will be required. Current staffing consists of one Corrections Lieutenant (Jail Manager), two Corrections Corporals, and eleven Corrections Officers. <i>(It should be noted that in 2010, one Corrections Officer position was subject to lay off in order to meet the 3.4% concessions; had that position not been laid off, the current level of staffing of Corrections Officers would be twelve.)</i></p> <p>Three Corrections Officers are being requested for the annexation area with two hired in July, and one in August, 2011. In order to provide 24/7 supervision, subsequent to testing, an existing Corrections Corporal will be promoted to the position of Corrections Sergeant. To backfill that Corporal's position, an existing Corrections Officer will then be promoted to Corrections Corporal.</p> <p>Included in this request are salaries, benefits, and other fees and supplies required to support to addition of new FTEs, as well as a transport vehicle which will be required to transport the increased number of persons arrested and incarcerated due to annexation as well as accommodating the increase in the number of inmates who must be transported to and from court.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		3.00				
COST SUMMARY		2011		2012		
		Ongoing	One-Time	Ongoing	One-Time	Total
Personnel Services		\$ 126,232	\$ 14,550	\$ 252,992	\$ -	\$ 393,774
Supplies & Services		\$ 4,920	\$ 42,275	\$ 11,477	\$ -	\$ 58,672
Capital Outlay		\$ -	\$ 103,500	\$ -	\$ -	\$ 103,500
Total Service Package Cost		\$ 131,152	\$ 160,325	\$ 264,469	\$ -	\$ 555,946
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 131,152	\$ 160,325	\$ 264,469	\$ -	\$ 555,946

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Corrections Personnel and Vehicle	010PD10A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108502360	5100100	\$ 80,359		\$ 154,943		\$ 235,302
Budgeted Benefits	0108502360	5200100	\$ 42,745		\$ 89,178		\$ 131,923
Overtime	0108502360	5100300	\$ 2,567	\$ 5,850	\$ 5,421		\$ 13,838
Uniforms	0108502360	5204200	\$ 561	\$ 8,700	\$ 3,450		\$ 12,711
							\$ -
							\$ -
Total			\$ 126,232	\$ 14,550	\$ 252,992	\$ -	\$ 393,774

SUPPLIES & SERVICES							
EPSCA Radio Fees	0108102110	5459301	\$ 1,916		\$ 1,916		\$ 3,832
Training Office Supplies	0108102140	5310100	\$ 8		\$ 15		\$ 23
Training Operating Supplies	0108102140	5310200	\$ 30		\$ 60		\$ 90
Training Registrations & Range Fe	0108102140	5490200	\$ 525		\$ 3,450		\$ 3,975
Background Investigation Fees	0108202121	5410100		\$ 12,375			\$ 12,375
Operating & Firearm Qual Supplie	0108202121	5310200	\$ 190		\$ 354		\$ 544
Less Lethal Supplies	0108302122	5310200	\$ 195		\$ 195		\$ 390
Office Supplies	0108502194	5310100	\$ 221		\$ 450		\$ 671
Ammunition	0108302122	5310400	\$ 1,700		\$ 3,600		\$ 5,300
Equipment	0108502360	5350100	\$ 135	\$ 23,900	\$ 135		\$ 24,170
New World License, Mobile	0108502360	5490500		\$ 5,000			\$ 5,000
Dues & Memberships	0108102110	5490300			\$ 102		\$ 102
Travel & Subsistence	0108102140	5430100			\$ 1,200		\$ 1,200
Wireless Modem	0108502360	5350300		\$ 1,000			\$ 1,000
							\$ -
Total			\$ 4,920	\$ 42,275	\$ 11,477	\$ -	\$ 58,672

CAPITAL OUTLAY							
Corrections Van - Sprinter	0108502360	5646404		\$ 87,000			\$ 87,000
Laptop w/installation for Vehicle	0108502360	5646403		\$ 16,500			\$ 16,500
Total			\$ -	\$ 103,500	\$ -	\$ -	\$ 103,500

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 131,152	\$ 160,325	\$ 264,469	\$ -	\$ 555,946
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Evidence and Support Staff				010PD11A
DEPARTMENT	DIVISION		FUND		
Police	Support Services		General		
CITY PHILOSOPHIES					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>Support staff provides vital services to the department and with the addition of personnel to the various divisions within the department, it is essential that adequate support staff be added. This request is for one Evidence Technician to be hired in January 2012 and one Administrative Support position to be hired in August 2011. The request includes salaries and benefits, furnishings, computers, and other fees and supplies necessary to support a new FTE.</p> <p>The Evidence Technician receives, stores, inventories and releases all property and evidence. The position controls all property to include property which was found and obtained from investigations and crime scenes in order to guarantee its security and integrity in court processes, ensuring the chain of custody is maintained.</p> <p>Administrative Support positions provide a wide range of clerical support to the Investigations Unit, the Family Violence Unit, and the Administrative Staff and other units based on established priorities. The position provides backup clerical support for the other support functions including payroll preparation and budget. With the addition of detectives for annexation, the addition of this position is essential to provide the transcription duties that will increase due to annexation as well as provide other clerical and administrative duties for all units within the department.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	2.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 28,759	\$ -	\$ 150,687	\$ 600	\$ 180,046
Supplies & Services	\$ 103	\$ 12,681	\$ 3,018	\$ 12,306	\$ 28,108
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 28,862	\$ 12,681	\$ 153,705	\$ 12,906	\$ 208,154
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 28,862	\$ 12,681	\$ 153,705	\$ 12,906	\$ 208,154

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Evidence and Support Staff	010PD11A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108502194	5100100	\$ 17,019		\$ 87,778		\$ 104,797
Budgeted Benefits	0108502194	5200100	\$ 10,155		\$ 54,945		\$ 65,100
Overtime	0108502194	5100300	\$ 1,420		\$ 6,814		\$ 8,234
Uniforms	0108502194	5204200	\$ 165	\$ -	\$ 1,150	\$ 600	\$ 1,915
							\$ -
							\$ -
Total			\$ 28,759	\$ -	\$ 150,687	\$ 600	\$ 180,046

SUPPLIES & SERVICES							
Office Supplies	0108502194	5310100	\$ 63	\$ 75	\$ 300		\$ 438
Operating Supplies	0108202121	5310200	\$ 40		\$ 200		\$ 240
Desk Phones & Trans. Equip.	0108502194	5350100		\$ 825		\$ 525	\$ 1,350
Office Furnishings	0108502194	5350200		\$ 4,181		\$ 4,181	\$ 8,362
Standard City PC	0108502194	5350300		\$ 2,475		\$ 2,475	\$ 4,950
Background Investigations	0108202121	5410100		\$ 4,125		\$ 4,125	\$ 8,250
New World License, RMS	0108502194	5490500		\$ 1,000		\$ 1,000	\$ 2,000
Dues & Memberships	0108102110	5490300			\$ 68		\$ 68
Training Office Supplies	0108102140	5310100			\$ 10		\$ 10
Training Operating Supplies	0108102140	5310200			\$ 40		\$ 40
Training Registrations	0108102140	5490200			\$ 1,600		\$ 1,600
Travel & Subsistence	0108102140	5430100			\$ 800		\$ 800
							\$ -
Total			\$ 103	\$ 12,681	\$ 3,018	\$ 12,306	\$ 28,108

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 28,862	\$ 12,681	\$ 153,705	\$ 12,906	\$ 208,154
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Narcotics Task Force Detective				010PD12A
DEPARTMENT		DIVISION		FUND	
Police		Investigations		General	
CITY PHILOSOPHIES					
A Safe Community Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The Department participates in the regional Eastside Narcotics Task Force in order to investigate illegal drug activity and to stem the flow of this activity on the Eastside. Currently, one Detective is assigned to the Task Force. One additional Detective is necessary to provide investigation for the annexation area. The Detective will be assigned in February 2012.</p> <p>This request includes salaries and benefits and other fees and supplies necessary to support this position. Corresponding reductions to the Patrol budget are also included in this request to reflect the movement of a currently budgeted Patrol FTE to the Investigations budget.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 111,223	\$ -	\$ 111,223
Supplies & Services	\$ -	\$ -	\$ 5,000	\$ 350	\$ 5,350
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ 116,223	\$ 350	\$ 116,573
Expenditure Savings	\$ -	\$ -	\$ (109,513)	\$ -	\$ (109,513)
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 6,710	\$ 350	\$ 7,060

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Narcotics Task Force Detective	010PD12A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	0108202121	5100100			\$ 74,978		\$ 74,978
Budgeted Benefits	0108202121	5200100			\$ 29,854		\$ 29,854
Medical Savings Plan	0108202121	5204300			\$ 825		\$ 825
Overtime	0108202121	5100300			\$ 4,323		\$ 4,323
Uniforms	0108202121	5204200			\$ 1,243		\$ 1,243
							\$ -
Total			\$ -	\$ -	\$ 111,223	\$ -	\$ 111,223

SUPPLIES & SERVICES							
Narcotics Investigations Fund	0108202121	5490800			\$ 5,000		\$ 5,000
Nextel Phone	0108202121	5350100				\$ 350	\$ 350
IT Rental	0108202121	5459101					\$ -
IT Telecom	0108202121	5459401					\$ -
IT Replacement	0108202121	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 5,000	\$ 350	\$ 5,350

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
Patrol Budget Adjustments	0108302122	5*			\$ (109,513)		\$ (109,513)
							\$ -
See PATROL ADJUSTMENTS SUMMARY (red tab) for Object Code Detail							\$ -
							\$ -
Total			\$ -	\$ -	\$ (109,513)	\$ -	\$ (109,513)

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 6,710	\$ 350	\$ 7,060
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Inmate Costs				010PD13A
DEPARTMENT		DIVISION		FUND	
Police		Care and Custody of Prisoners		General	
CITY PHILOSOPHIES					
A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>The care and housing of inmates is a function of the Corrections division. Additional funding is required for the increase of arrestees who will require incarceration in the Kirkland Jail and in the facilities we contract with to provide housing. This request is to provide funds for inmate care and housing. Assumptions for costs were based on the expected population increase of 68%. Costs were pro-rated for 2011 and 2012 costs reflect the full year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED					
COST SUMMARY		2011		2012	
		Ongoing	One-Time	Ongoing	One-Time
					Total
Personnel Services		\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 400,176	\$ -	\$ 689,958	\$ -
Capital Outlay		\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 400,176	\$ -	\$ 689,958	\$ -
Expenditure Savings		\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 400,176	\$ -	\$ 689,958	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Inmate Costs	010PD13A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Inmate Laundry & Medical	0108502360	5410100	\$ 17,354		\$ 29,920		
Inmate Meals & Supplies	0108502360	5310200	\$ 9,860		\$ 17,000		
Inmate Housing	0108502360	5510100	\$ 372,568		\$ 642,358		
Inmate Office Supplies, Film	0108502360	5310100	\$ 394		\$ 680		
Total			\$ 400,176	\$ -	\$ 689,958	\$ -	\$ 1,090,134

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 400,176	\$ -	\$ 689,958	\$ -	\$ 1,090,134
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Supplies and Services				010PD14A
DEPARTMENT	DIVISION		FUND		
Police	Various		General		
CITY PHILOSOPHIES					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>This service package is written to reflect those supplies and services that are budgeted for a variety of functions throughout the department. These services and fees have not been included with other annexation service packages. With a 68% increase in population, it is necessary to increase these items in order to provide police service to the annexation area or to reflect the increase due to increase in FTEs or vehicles. The assumption for costs for each supply or service was based on those three factors. Costs for 2011 are pro-rated and the 2012 costs reflect the full year.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 24,487	\$ -	\$ 44,498	\$ -	\$ 68,985
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 24,487	\$ -	\$ 44,498	\$ -	\$ 68,985
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 24,487	\$ -	\$ 44,498	\$ -	\$ 68,985

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Supplies and Services	010PD14A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Fees	0108102110	5410100	\$ 5,849		\$ 11,697		\$ 17,546
Cell Phone Usage, MDT Data Lines	0108102110	5420100	\$ 7,752		\$ 11,028		\$ 18,780
Office Supplies	0108102110	5310100	\$ 375		\$ 750		\$ 1,125
Operating Supplies	0108102110	5310200	\$ 1,073		\$ 2,145		\$ 3,218
Evidence Processing Supplies	0108202121	5310200	\$ 1,360		\$ 2,720		\$ 4,080
Radar Expert Witness Fees	0108302122	5410100	\$ 680		\$ 1,360		\$ 2,040
SRT, CNT & Civil Unrest Supplies	0108302126	5310200	\$ 2,210		\$ 4,420		\$ 6,630
SRT Ammunition	0108302126	5310400	\$ 1,734		\$ 3,468		\$ 5,202
City Hall Copier Fees	0108502194	5480100	\$ 1,875		\$ 3,750		\$ 5,625
Medical Supplies	0108502194	5310300	\$ 50		\$ 100		\$ 150
Safety Education Office Supplies	0108602130	5310100	\$ 391		\$ 782		\$ 1,173
Safety Education Operating Supplies	0108602130	5310200	\$ 1,037		\$ 2,074		\$ 3,111
Victim Emergency Funds	0108602130	5490400	\$ 102		\$ 204		\$ 306
Total			\$ 24,487	\$ -	\$ 44,498	\$ -	\$ 68,985

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 24,487	\$ -	\$ 44,498	\$ -	\$ 68,985
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Marine Patrol Services				010PD15A	
DEPARTMENT		DIVISION		FUND		
Police		Patrol		General		
CITY PHILOSOPHIES						
A Safe Community Environmental Stewardship						
DESCRIPTION AND JUSTIFICATION						
<p>The annexation area includes lakefront and shoreline areas. Currently, the Department contracts with the King County Sheriff's Office to provide Marine Patrol services. In order to effectively serve the annexation area, it will be necessary to increase the area where the Sheriff's Office provides these services. Estimates provided by the Sheriff's Office for the cost of Marine Patrol services for current Kirkland is \$53,849. This service is provided during the boating season, mid-May to through September each year. Since the annexation area will nearly double our current shoreline, it is anticipated that the estimated cost for 2010 will double for 2011 and future years.</p> <p>It should be noted that the 2010 estimate provided by King County increased 40% over the cost of 2009 Marine Patrol services. If costs continue to rise in future years, additional funding will be needed to keep up with those costs. The Department is currently exploring alternative options for Marine Patrol services, however, at this time it is unknown whether or not we will find an alternate source to contract with to provide services.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 73,000
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 73,000
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 73,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Marine Patrol Services	010PD15A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Marine Patrol Contract	0108302122	5410100	\$ 36,500		\$ 36,500		\$ 73,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 73,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 36,500	\$ -	\$ 36,500	\$ -	\$ 73,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	NORCOM - Police				010PD16A
DEPARTMENT		DIVISION		FUND	
Police		Administration		General Fund	
CITY PHILOSOPHIES					
Safe Community Organization Values					
DESCRIPTION AND JUSTIFICATION					
Incremental increase for NORCOM dispatch costs based on approved budget for 2011 and estimate for 2012.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 384,898	\$ -	\$ 610,000	\$ -	\$ 994,898
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 384,898	\$ -	\$ 610,000	\$ -	\$ 994,898
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 384,898	\$ -	\$ 610,000	\$ -	\$ 994,898

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	NORCOM - Police	010PD16A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
NORCOM Shared Costs	0108102110	5510100	\$ 384,898		\$ 610,000		\$ 994,898
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 384,898	\$ -	\$ 610,000	\$ -	\$ 994,898

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 384,898	\$ -	\$ 610,000	\$ -	\$ 994,898
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Building Services				010FB01A
DEPARTMENT	DIVISION		FUND		
Fire and Building	Building Services		General Fund		
CITY PHILOSOPHIES					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>This service package will enable Building Services to assemble a team to accommodate the permit processing, plan review, and inspection needs of the Annexation Area at the same level of service provided to the current residents of the City. The requested FTE's are based on a 38% increase in development activity level, over the 2009 levels, which have been declining over the last 3 years. Although the revenue estimates indicate that additional staff could be justified, we propose to wait and see how efficiently the increased workload can be managed before requesting additional staff.</p> <p><u>FTE's Requested:</u> 1.0 Electrical/Building Inspector 1.0 Permit Technician 1.0 Plans Examiner II</p> <p>All salaries based on AFSCME step C since these positions could be filled by new hires at step A or layoff call backs at step E. Building Services assumes the permitting demand of the annexation area will begin on the effective date of annexation June 1, 2011, therefore all positions are expected to be filled June 1, 2011.</p> <p>No new office furniture and equipment, computers or vehicles are being requested at this time, due to capacity from recent staff reductions. If development activity in the City increases prior to the effective date of annexation and staffing levels raised, then additional office furniture and equipment, computers and vehicles may be needed for annexation.</p> <p>Development Services revenues collected (during 2011-2012) in excess of expenditures during the same period will be placed in a reserve to offset future costs related to the permits issued in 2011-12.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		3.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 159,311	\$ -	\$ 289,464	\$ -	\$ 448,775
Supplies & Services	\$ 3,700	\$ -	\$ 3,300	\$ -	\$ 7,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 163,011	\$ -	\$ 292,764	\$ -	\$ 455,775
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 302,035	\$ -	\$ 517,774	\$ -	\$ 819,809
Net Service Package Cost	\$ (139,024)	\$ -	\$ (225,010)	\$ -	\$ (364,034)

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Building Services						010FB01A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries/Wages	0109502420	5100100	\$ 110,516		\$ 195,595		\$ 306,111
Benefits	0109502420	5100200	\$ 48,795		\$ 93,869		\$ 142,664
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 159,311	\$ -	\$ 289,464	\$ -	\$ 448,775
SUPPLIES & SERVICES							
Training	0109502420	5490200	\$ 1,500		\$ 1,500		\$ 3,000
Travel & Subsistence	0109502420	5430100	\$ 1,500		\$ 1,500		\$ 3,000
Association Dues	0109502420	5490300	\$ 300		\$ 300		\$ 600
Office Supplies (1 set of Codes)	0109502420	5310100	\$ 400				\$ 400
IT Rental	0109502420	5459101					\$ -
IT Telecom	0109502420	5459401					\$ -
IT Replacement	0109502420	5459102					\$ -
Fleet Reserve							\$ -
Fleet O&M							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 3,700	\$ -	\$ 3,300	\$ -	\$ 7,000
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
38% (.75) of 2009 Actual Revenue	multiple	multiple	\$ 302,035		\$ 517,774		\$ 819,809
(Dstrbtn on Rev Prmt Fees Tab)							\$ -
Total			\$ 302,035	\$ -	\$ 517,774	\$ -	\$ 819,809
NET SERVICE PACKAGE REQUEST			\$ (139,024)	\$ -	\$ (225,010)	\$ -	\$ (364,034)

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	9 Firefighters and Aid Car for Kingsgate Area				010FB02A
DEPARTMENT		DIVISION		FUND	
F&B		Fire Suppression		General Fund	
CITY PHILOSOPHIES					
A Safe Community					
DESCRIPTION AND JUSTIFICATION					
<p>The Fire Department will hire nine firefighters to staff a newly purchased dedicated Aid Car (January 2012) to service the Kingsgate area, a new area for the Kirkland Fire Department. The Aid Car and firefighters will be housed and respond from station 27.</p> <p>The ordering of the Aid Car is assumed in February/March 2011, with a \$2,000 inspection trip cost in December 2011, and the balance of approximately \$190,000 due no earlier than January 2012.</p> <p>The Fire Academy takes 10 weeks to complete, after which there is two weeks of training in Kirkland on the City equipment, for a total of three months of training until a Firefighter is on the line. Depending on available training dates costs will begin accruing January 1, 2011 or March 15, 2011. As available training dates are currently unknown, the most expensive option is being used and assumes a start date of January 1, 2011.</p> <p>If Firefighters begin training January or March 2011, there will be \$10,000 in one-time overtime costs incurred due to overtime of current personnel to provide training on Kirkland equipment. Should Firefighters begin March 15, 2011 instead of January 1, 2011 there would be \$198,497 of salary savings, \$142,537 due to wages and \$55,960 in benefit savings. This salary savings could be used to cover the June overtime of \$96,900 that would be incurred due to new hires completing training at the end of June 2011, should they not start until March 15, 2011.</p> <p>The service package also includes ongoing overtime to cover an assumed 6 days of sick leave per year, per Firefighter; this is the maximum overtime that would be incurred. Overtime is prorated for 2011.</p> <p>*Does not include necessary reconfiguration of facility to accommodate additional firefighters.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		9.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 1,000,872	\$ 33,700	\$ 1,078,450	\$ -	\$ 2,113,022
Supplies & Services	\$ 8,067	\$ 185,863	\$ 8,067	\$ -	\$ 201,997
Capital Outlay	\$ -	\$ 2,000	\$ -	\$ 196,900	\$ 198,900
Total Service Package Cost	\$ 1,008,939	\$ 221,563	\$ 1,086,517	\$ 196,900	\$ 2,513,919
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ 1,026,000	\$ -	\$ 1,046,520	\$ 2,072,520
Net Service Package Cost	\$ 1,008,939	\$ (804,437)	\$ 1,086,517	\$ (849,620)	\$ 441,399

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	9 Firefighters and Aid Car for Kingsgate Area	010FB02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary and Wages	0109102220	5100100	\$ 684,180		\$ 700,380		\$ 1,384,560
Benefits	0109102220	5200100	\$ 268,587		\$ 286,360		\$ 554,947
Physical & Psychological Exams	0109102220	5201900		\$ 12,000			\$ 12,000
Overtime	0109102220	5100300	\$ 43,605	\$ 10,000	\$ 87,210		\$ 140,815
Uniforms & Clothing	0109102220	5204200	\$ 4,500	\$ 11,700	\$ 4,500		\$ 20,700
							\$ -
Total			\$ 1,000,872	\$ 33,700	\$ 1,078,450	\$ -	\$ 2,113,022

SUPPLIES & SERVICES							
Protective Clothing	0109102220	5204200	\$ 2,667	\$ 57,363	\$ 2,667		\$ 62,697
SCBA Face piece and speaker	0109102220	5310200		\$ 12,500			\$ 12,500
EMT/DeFIB Traning	0109102220	5490200		\$ 18,000			\$ 18,000
Small tools / supplies	0109102220	5350100	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ 5,400
Pager Rental	0109102220	5420100	\$ 2,700		\$ 2,700		\$ 5,400
Recruitment Academy Training	0109102220	5490200		\$ 51,500			\$ 51,500
Medical Supplies	0109202220	5310300		\$ 5,500			\$ 5,500
Equipment	0109202220	5350100		\$ 29,000			\$ 29,000
Supplies at station for new hires	0109202220	5310200		\$ 12,000			\$ 12,000
Fleet Operating Charge	0109102220	5459201					\$ -
Fleet Replacement Charge	0109102220	5459202					
IT Rental	0109102220	5459101					\$ -
IT Telecom	0109102220	5459401					\$ -
IT Replacement	0109102220	5459102					\$ -
Total			\$ 8,067	\$ 185,863	\$ 8,067	\$ -	\$ 201,997

CAPITAL OUTLAY							
Aid Car	0109102220	5646404		\$ 2,000		\$ 189,900	\$ 191,900
Laptop	0109202220	5646403		\$ -		\$ 7,000	\$ 7,000
Total			\$ -	\$ 2,000	\$ -	\$ 196,900	\$ 198,900

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
FEMA Safer Fire Grant	0100000000			\$ 1,026,000		\$ 1,046,520	\$ 2,072,520
							\$ -
Total			\$ -	\$ 1,026,000	\$ -	\$ 1,046,520	\$ 2,072,520

NET SERVICE PACKAGE REQUEST	\$ 1,008,939	\$ (804,437)	\$ 1,086,517	\$ (849,620)	\$ 441,399
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Assistant Fire Marshal /Investigator				010FB03A
DEPARTMENT	DIVISION		FUND		
Fire and Building	Support Services - Prevention Bureau		General Fund		
CITY PHILOSOPHIES					
A Safe Community Community Involvement Human Services Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The Assistant Fire Marshal position accomplishes City Council's identified public safety goals throughout the annexation area by utilizing a community-based approach to fire prevention issues. This position as a supervisor is responsible for overseeing hazardous material inspections, new construction inspections, fire code enforcement, and fire plans review. They will also facilitate the annual fire and life safety inspection program which encompasses all commercial occupancies including: assembly, schools, businesses, manufacturing, and multi-family residential developments. Fire and Life Safety Inspections identify known hazards before they require emergency intervention saving time, property, and human life.</p> <p>Per the IAFF contract, this position is designated as supervisory over the Fire Inspector and Deputy Fire Marshal, in addition to supervising the annual safety inspection program. The salary is based on IAFF salary schedule, under Captain's pay.</p> <p>Adequately training and certifying a Fire Inspector generally requires a minimum of 4 months. Many of these training requirements are concurrent with Fire Investigator training requirements; i.e. the Courtroom Testimony course for certification as NFPA/IFSAC Fire Inspector 1 is also required for certification and as NFPA/IFSAC Fire Investigator. Combining the Fire Inspector Supervisor/Investigator Lead position reduces the cost of equipment, training/travel, and overtime.</p> <p>By law, the Fire Department is required to determine the origin, cause, and responsibility of all fires in a timely manner. The Assistant Fire Marshal will be required to act as a Fire Investigator. It generally requires 12 - 24 months to adequately train and certify a Fire Investigator. Utilizing Fire Investigators on staff in the Fire Prevention Bureau (vs. using operations staff on scene) greatly reduces the need for overtime to backfill positions in operations. This staffing model allows emergency response apparatus to return to service more efficiently, providing more effective and fiscally responsible service to the community.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	1.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 86,997	\$ -	\$ 152,741	\$ -	\$ 239,738
Supplies & Services	\$ 755	\$ 39,516	\$ 3,205	\$ -	\$ 43,476
Capital Outlay	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
Total Service Package Cost	\$ 87,752	\$ 45,016	\$ 155,946	\$ -	\$ 288,714
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 87,752	\$ 45,016	\$ 155,946	\$ -	\$ 288,714

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Assistant Fire Marshal /Investigator	010FB03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries / Wages	0109302230	5100100	\$ 63,273		\$ 108,468		\$ 171,741
Benefits	0109302230	5200100	\$ 20,024		\$ 36,053		\$ 56,077
Investigator Standby	0109302230	5100300	\$ 700		\$ 1,700		\$ 2,400
Investigation OT	0109302230	5100300	\$ 3,000		\$ 6,520		\$ 9,520
							\$ -
							\$ -
Total			\$ 86,997	\$ -	\$ 152,741	\$ -	\$ 239,738

SUPPLIES & SERVICES							
Uniforms	0109302230	5204200		\$ 30,500	\$ 300		\$ 30,800
Telephone service cost	0109302230	5420100	\$ 630	\$ 470	\$ 1,080		\$ 2,180
Office supplies	0109302230	5310100		\$ 336	\$ 200		\$ 536
Travel cost	0109302230	5430100		\$ 1,000	\$ 500		\$ 1,500
Traning cost	0109302230	5490200		\$ 1,500	\$ 800		\$ 2,300
Association dues	0109302230	5490300	\$ 125		\$ 125		\$ 250
Office furniture / equipment	0109302230	5350200		\$ 3,235	\$ 200		\$ 3,435
Computer	0109302230	5350300		\$ 2,475			\$ 2,475
Fleet Operating Charge	0109302230	5459201					\$ -
Fleet Replacement Charge	0109302230	5459202					\$ -
IT Rental	0109302230	5459101					\$ -
IT Telecom	0109302230	5459401					\$ -
IT Replacement	0109302230	5459102					\$ -
Total			\$ 755	\$ 39,516	\$ 3,205	\$ -	\$ 43,476

CAPITAL OUTLAY							
Vehicle	0109302230	5646404		\$ -			\$ -
800MHz radio	0109302230	5646408		\$ 5,500			\$ 5,500
Total			\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 87,752	\$ 45,016	\$ 155,946	\$ -	\$ 288,714
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Fire Office Technician				010FB04A
DEPARTMENT	DIVISION		FUND		
Fire and Building	Support Services - Administration		General Fund		
CITY PHILOSOPHIES					
Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The Fire Office Technician position will assist the Fire Prevention Bureau with data entry, filing, and scheduling inspections. This will add to the efficiency of the Fire Inspector positions by allowing them adequate time to perform more inspections and spend less time on data entry and records management.</p> <p>Having this position in the administrative support group and the Fire Prevention Bureau supports the City's operational value, providing public service in the most efficient manner possible.</p> <p>Salary is based on AFSCME step A.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.50			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 19,130	\$ -	\$ 35,106	\$ -	\$ 54,236
Supplies & Services	\$ 325	\$ 4,920	\$ 825	\$ -	\$ 6,070
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 19,455	\$ 4,920	\$ 35,931	\$ -	\$ 60,306
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 19,455	\$ 4,920	\$ 35,931	\$ -	\$ 60,306

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Fire Office Technician	010FB04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries / Wages	0109102210	5100100	\$ 12,007		\$ 21,456		\$ 33,463
Benefits	0109102210	5200100	\$ 7,123		\$ 13,650		\$ 20,773
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 19,130	\$ -	\$ 35,106	\$ -	\$ 54,236

SUPPLIES & SERVICES							
Telephone service cost	0109102210	5421000		\$ 370			\$ 370
Office supplies	0109102210	5310100	\$ 200		\$ 100		\$ 300
Travel cost	0109102210	5430100			\$ 300		\$ 300
Training cost	0109102210	5490200			\$ 200		\$ 200
Association dues	0109102210	5490300	\$ 125		\$ 125		\$ 250
Office furniture and equipment	0109102210	5350200		\$ 2,075	\$ 100		\$ 2,175
Computer	0109102210	5350300		\$ 2,475			\$ 2,475
IT Rental	0109102210	5459101					\$ -
IT Telecom	0109102210	5459401					\$ -
IT Replacement	0109102210	5459102					\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 325	\$ 4,920	\$ 825	\$ -	\$ 6,070

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 19,455	\$ 4,920	\$ 35,931	\$ -	\$ 60,306
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	NORCOM - Fire				010FB05A
DEPARTMENT		DIVISION		FUND	
Fire & Building		Administration		General Fund	
CITY PHILOSOPHIES					
Safe Community Organizational Values					
DESCRIPTION AND JUSTIFICATION					
Incremental increase for NORCOM dispatch costs based on approved budget for 2011 and estimate for 2012.					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 8,799	\$ -	\$ 30,000	\$ -	\$ 38,799
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 8,799	\$ -	\$ 30,000	\$ -	\$ 38,799
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 8,799	\$ -	\$ 30,000	\$ -	\$ 38,799

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	NORCOM - Fire	010FB05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
NORCOM Shared Costs	0109102210	5510100	\$ 8,799		\$ 30,000		\$ 38,799
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 8,799	\$ -	\$ 30,000	\$ -	\$ 38,799

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 8,799	\$ -	\$ 30,000	\$ -	\$ 38,799
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Grounds Field Crew				117PW01A
DEPARTMENT	DIVISION		FUND		
Public Works	Streets		Street		
CITY PHILOSOPHIES					
Unique Community Character A Safe Community Environmental Stewardship Community Involvement Investment In The Infrastructure Financial Stability Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The annexation area represents a 67% increase to current Grounds maintenance duties. The Public Grounds unit is responsible for all facility and fire station landscape maintenance, neighborhood signs and gateways, the urban forest, parking lot landscapes, all planted medians and triangles, the CBD, and some utility funded responsibilities.</p> <p>Each of these elements contribute to the pedestrian experience, reduce traffic speeds, reduce surface water runoff, and enhance both the aesthetics and economic vitality of the city.</p> <p>This request is for 1.0 FTE Grounds Tech to perform the duties described above in the annexation area beginning 1/1/2012 and an additional FTE to begin 1/1/2013.</p> <p>Consequences of positions not being hired include limited maintenance of medians, turf, tree well evaluations; reduction of evaluations and inspections and maintenance of the city to avoid hazards and claims, reduction in fertilization of turf and plants.</p> <p>Revisions to the General requirements of the Clean Water act include strict NPDES regulations. To meet imposed federal requirements, and direction, the grounds crew work tasks have shifted to concentrate on Surface Water related tasks. 10% of the two Grounds Techs will be funded by the Surface Water Utility.</p>					
<input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	1.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ 76,120	\$ -	\$ 76,120
Supplies & Services	\$ -	\$ -	\$ 19,950	\$ 14,000	\$ 33,950
Capital Outlay	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Total Service Package Cost	\$ -	\$ -	\$ 96,070	\$ 54,000	\$ 150,070
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ 96,070	\$ 54,000	\$ 150,070

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Grounds Field Crew	117PW01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
1 FTE Grounds Tech - Salary	1172714272	5100100			\$ 29,877		\$ 29,877
Grounds Tech - Rdsd Maint	1172714271	5100100			\$ 9,690		\$ 9,690
Grounds Tech - Paths & Trails	1172714262	5100100			\$ 807		\$ 807
Benefits	1172734310	5200100			\$ 28,826		\$ 28,826
Surface Water allocation (10%)	4212633832	5100100			\$ 4,037		\$ 4,037
10% Benefits	4212633832	5100200			\$ 2,883		\$ 2,883
Total			\$ -	\$ -	\$ 76,120	\$ -	\$ 76,120

SUPPLIES & SERVICES							
Repairs/Maintenance	1172714272	5480100			\$ 300		\$ 300
Operating Supplies	1172714272	5310200			\$ 2,000		\$ 2,000
Spoils Hauling	1172714272	5470100			\$ 10,000		\$ 10,000
Small Tools/Consumables	1172714272	5350100			\$ 2,500	\$ 7,000	\$ 9,500
Maintenance Inventory	1172714272	5340600			\$ 1,500	\$ 1,000	\$ 2,500
Outside Rentals	1172714272	5450100			\$ 1,000		\$ 1,000
Uniforms	1172734310	5204200			\$ 700		\$ 700
Training/Dues	1172734310	5490200			\$ 250		\$ 250
Communication	1172734310	5420100			\$ 500		\$ 500
Maint Inv - Paths & Trails	1172714262	5340600			\$ 1,000		\$ 1,000
Oper. Supplies - Paths & Trails	1172714262	5310200			\$ 200		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
Snow Plow for (3500 Pickup)	1172714266	5646404				\$ 6,000	\$ 6,000
Total			\$ -	\$ -	\$ 19,950	\$ 14,000	\$ 33,950

CAPITAL OUTLAY							
2500 Crew Cab/Trailer	1172714272	5646404				\$ 40,000	\$ 40,000
							\$ -
Total			\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 96,070	\$ 54,000	\$ 150,070
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Person - Signal Shop				117PW02A
DEPARTMENT	DIVISION		FUND		
Public Works	Streets		Street		
CITY PHILOSOPHIES					
Unique Community Character A Safe Community Investment In The Infrastructure Financial Stability Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>This request is for 1.0 FTE Utility Person to begin work in the Street Signal Shop on 6/1/2011. Position is responsible for installation, maintenance, repair, and adjustment of City facilities involving electrical or electronics equipment. Current 3,264 manhours are spent on signal shop activities. Activities include maintaining: 39 traffic signals, school beacons, 3,000 streetlights, 30 lighted crosswalks, banners, 15 radar signs, 8 pay parking stations, 2 EMS access sites and internet mesh sites. The annexation area will add 17 traffic signals, 602 streetlights, 5 lighted crosswalks, 8 radar signs, 8 surveillance cameras, 1 ITS communication hub and 2 counting stations.</p> <p>Signals are an integral part of the street infrastructure, an ongoing repair and maintenance program is imperative to the system running smoothly. Not maintaining the system is a safety hazard and not responding to system malfunctions could cause serious consequences. The city is legally responsible for the system to be operating correctly. Signal Shop personnel work around electricity, for safety reasons they must be sent out in the field as a team. An additional worker would allow a crew to be in the field, while other work is completed in the shop.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	1.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 39,376	\$ -	\$ 72,649	\$ -	\$ 112,025
Supplies & Services	\$ 92,954	\$ 24,500	\$ 168,350	\$ -	\$ 285,804
Capital Outlay	\$ -	\$ 36,152	\$ -	\$ -	\$ 36,152
Total Service Package Cost	\$ 132,330	\$ 60,652	\$ 240,999	\$ -	\$ 433,981
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 132,330	\$ 60,652	\$ 240,999	\$ -	\$ 433,981

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Person - Signal Shop						117PW02A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Utility Worker- Signals (salary)	1172714264	5100100	\$ 23,159		\$ 42,457		\$ 65,616
Utility Person- Signals (benefits)	1172734310	5200100	\$ 15,217		\$ 29,192		\$ 44,409
Overtime Pay	1172714264	5100300	\$ 1,000		\$ 1,000		\$ 2,000
							\$ -
Total			\$ 39,376	\$ -	\$ 72,649	\$ -	\$ 112,025
SUPPLIES & SERVICES							
Small Tools/Consumables	1172714264	5350100	\$ 1,750	\$ 1,500	\$ 3,000		\$ 6,250
Operating Supplies	1172714264	5310200	\$ 1,167	\$ 1,500	\$ 2,000		\$ 4,667
Maintenance Inventory	1172714264	5340600	\$ 8,750	\$ 20,000	\$ 15,000		\$ 43,750
Repairs/Maintenance	1172714264	5480100	\$ 2,333		\$ 4,000		\$ 6,333
Signal loop detector program	1172714264	5480100			\$ 4,500		\$ 4,500
Capital Outlay	1172714264	5636301			\$ 4,500		\$ 4,500
Utility Services	1172714264	5470100	\$ 17,500		\$ 30,000		\$ 47,500
Communication	1172714264	5420100	\$ 292		\$ 500		\$ 792
Uniforms	1172734310	5204200	\$ 204		\$ 350		\$ 554
Training/Dues	1172734310	5490200	\$ 292		\$ 500		\$ 792
Operating Supplies	1172714263	5310200	\$ 583		\$ 1,000		\$ 1,583
Maintenance Inventory	1172714263	5340600	\$ 1,750	\$ 1,500	\$ 3,000		\$ 6,250
Utility Services - Street Lights	1172714263	5470100	\$ 58,333		\$ 100,000		\$ 158,333
IT Rental	1172714264	5459101					\$ -
IT Telecom	1172714264	5459401					\$ -
IT Replacement	1172714264	5459102					\$ -
Fleet Operating Charge	1172714264	5459201					\$ -
Fleet Replacement Charge	1172714264	5459202					\$ -
Total			\$ 92,954	\$ 24,500	\$ 168,350	\$ -	\$ 285,804
CAPITAL OUTLAY							
Access Van	1172714264	5646404		\$ 32,000			\$ 32,000
Computer/IT	1172714264	5646403		\$ 4,152			\$ 4,152
Total			\$ -	\$ 36,152	\$ -	\$ -	\$ 36,152
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 132,330	\$ 60,652	\$ 240,999	\$ -	\$ 433,981

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Person - Graffiti Tech				117PW03A	
DEPARTMENT		DIVISION		FUND		
Public Works		Streets		Street		
CITY PHILOSOPHIES						
Unique Community Character A Safe Community Environmental Stewardship Community Involvement Investment In The Infrastructure Financial Stability Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>Request for a 1.0 utility worker to be assigned to the graffiti abatement program beginning 1/1/2012. The Graffiti Utility worker is responsible for:</p> <ul style="list-style-type: none"> - Tracking and logging incidents and service requests - Documentation that has assisted Police with prosecution and crime prevention efforts - Removal of graffiti on public property and coordinating removal of graffiti on private property - Providing information to the Police department to aid in patrolling decisions as well as with crime analysis <p>Immediately removing graffiti greatly diminishes the likelihood of additional offenses. "Tagging" and "Gang Tags" are often not far removed. Both claim territory and can lead to violence . Graffiti sends the signal that nobody cares, attracting other forms of crime and street delinquency to the neighborhood. Graffiti decreases a resident's feeling of safety, and pride. The most effective way to prevent graffiti is to remove it promptly. It is Kirkland's Public Works Department's goal to remove graffiti within 24 hours. Graffiti abatement is consistent with City Philosophies, and is essential to providing residents and businesses with a clean and aesthetically pleasing community. Not only does graffiti detract from the community's appearance, it also decreases sense of security. Neighborhoods with graffiti see a decrease in property values, loss of business growth and tourism, and reduced ridership on transit systems. This position removes graffiti in the right-of-way and in Parks. Records indicate that 53% of removed graffiti is in Parks and the rest is in other areas of the city. Graffiti control is one of the programs that the City of Kirkland offers to its residents, that King County does not.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ 69,200	\$ -	\$ 69,200
Supplies & Services		\$ -	\$ -	\$ 4,050	\$ 3,000	\$ 7,050
Capital Outlay		\$ -	\$ -	\$ -	\$ 36,694	\$ 36,694
Total Service Package Cost		\$ -	\$ -	\$ 73,250	\$ 39,694	\$ 112,944
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 73,250	\$ 39,694	\$ 112,944

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Person - Graffiti Tech	117PW03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Utility Person Graffiti - (salary)	1172734310	5100100	\$ -		\$ 40,374		\$ 40,374
Utility Person Graffiti - (Benefits)	1172734310	5200100	\$ -		\$ 28,826		\$ 28,826
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 69,200	\$ -	\$ 69,200

SUPPLIES & SERVICES							
Repairs/Maintenance	1172734310	5480100			\$ 200		\$ 200
Operating Supplies	1172734310	5310200	\$ -		\$ 2,500	\$ 2,000	\$ 4,500
Small Tools/Consumables	1172734310	5350100	\$ -		\$ 100		\$ 100
Maintenance Inventory	1172734310	5340600	\$ -		\$ 250	\$ 1,000	\$ 1,250
Communication	1172734310	5420100	\$ -		\$ 300		\$ 300
Travel & Subsistence	1172734310	5430100	\$ -		\$ 100		\$ 100
Training/Dues	1172734310	5490200			\$ 250		\$ 250
Uniforms	1172734310	5204200	\$ -		\$ 350		\$ 350
IT Rental	1172734310	5459101					\$ -
IT Telecom	1172734310	5459401					\$ -
IT Replacement	1172734310	5459102	\$ -				\$ -
Fleet Operating Charge	1172734310	5459201	\$ -				\$ -
Fleet Replacement Charge	1172734310	5459202	\$ -				\$ -
Total			\$ -	\$ -	\$ 4,050	\$ 3,000	\$ 7,050

CAPITAL OUTLAY							
Ford Escape Hybrid	1172714271	5646404				\$ 32,542	\$ 32,542
Computer/IT	1172734310	5646403				\$ 4,152	\$ 4,152
Total			\$ -	\$ -	\$ -	\$ 36,694	\$ 36,694

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 73,250	\$ 39,694	\$ 112,944
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Craftsperson - Locator				117PW04A
DEPARTMENT	DIVISION		FUND		
Public Works	Streets		117		
CITY PHILOSOPHIES					
Environmental Stewardship Investment In The Infrastructure Financial Stability Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The City is required by State law to indicate the location of all city owned infrastructure that is underground. Every digging job on private or public property requires the city mark underground infrastructure - even small projects like planting trees and shrubs. The depth of underground infrastructure varies and there may be multiple lines in a common area. Underground infrastructure includes fiber optic lines, power lines, street lights, stormwater pipes, and utility lines; including, stormwater, sewer and water pipes. The city is required to respond within 48 hours of a request.</p> <p>This request is for 1.0 FTE Utility Craftsperson to perform the duties described above in the annexation area beginning 6/1/2011. The position will report to the Water Manager.</p> <p>If this position is not filled the city will be liable for any damages that occur. If a locate request is made and the city does not respond within 48 hours the city can be fined for up to three times the amount of damages. However, if the city is not informed and city infrastructure is damaged the city can collect up to three times what it costs for repairs. Damaged infrastructure can disrupt service to an entire neighborhood, can be harmful and potentially result in fines and repair costs.</p> <p>Offsetting revenue from Surface Water 50% of salary and benefits.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 44,076	\$ -	\$ 79,164	\$ -	\$ 123,240
Supplies & Services	\$ 1,896	\$ 6,500	\$ 3,250	\$ -	\$ 11,646
Capital Outlay	\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542
Total Service Package Cost	\$ 45,972	\$ 39,042	\$ 82,414	\$ -	\$ 167,428
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 45,972	\$ 39,042	\$ 82,414	\$ -	\$ 167,428

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Craftsperson - Locator	117PW04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
.5 FTE Utility Craftperson Salary	1172734310	5100100	\$ 13,615		\$ 23,998		\$ 37,613
.5 FTE Utility Craftperson Benefit	1172734310	5200100	\$ 7,923		\$ 15,084		\$ 23,007
Standby Pay	1172734310	5100600	\$ 1,000		\$ 1,000		\$ 2,000
.5 FTE Utility Craftperson Salary	4212633832	5100100	\$ 13,615		\$ 23,998		\$ 37,613
.5 FTE Utility Craftperson Benefit	4212633832	5200100	\$ 7,923		\$ 15,084		\$ 23,007
							\$ -
Total			\$ 44,076	\$ -	\$ 79,164	\$ -	\$ 123,240

SUPPLIES & SERVICES							
Repairs/Maintenance	1172714230	5480100	\$ 58		\$ 100		\$ 158
Operating Supplies	1172714230	5310200	\$ 292		\$ 500		\$ 792
Small Tools/Consumables	1172714230	5350100	\$ 875	\$ 1,000	\$ 1,500		\$ 3,375
Maintenance Inventory	1172714230	5340600	\$ 146	\$ 500	\$ 250		\$ 896
Communication	1172734310	5420100	\$ 175		\$ 300		\$ 475
Training/Dues	1172734310	5490200	\$ 146		\$ 250		\$ 396
Uniforms	1172734310	5204200	\$ 204		\$ 350		\$ 554
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Metrotech Locator	1172734310	5646403		\$ 5,000			\$ 5,000
Total			\$ 1,896	\$ 6,500	\$ 3,250	\$ -	\$ 11,646

CAPITAL OUTLAY							
Ford Escape 4X4 (Streets)	1172734310	5646404		\$ 16,271			\$ 16,271
Ford Escape 4X4 (Surface Water)	5212414860	5646404		\$ 16,271			\$ 16,271
Total			\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 45,972	\$ 39,042	\$ 82,414	\$ -	\$ 167,428
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Senior Maintenance Person				117PW05A
DEPARTMENT	DIVISION		FUND		
Public Works	Streets		Street		
CITY PHILOSOPHIES					
Unique Community Character A Safe Community Environmental Stewardship Community Involvement Investment In The Infrastructure Financial Stability Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>The street department performs all municipal street sweeping in Kirkland. Currently, in Kirkland all streets are swept eleven times per year. In general, streets are swept for road maintenance , aesthetic purposes, drainage system maintenance, flood prevention, and water quality.</p> <p>This position is also responsible for right-of-way mowing activities. In order to begin a mowing program some initial preparation will be necessary. Preparation includes creating maps that identifies sites that require mowing, notes sensitive areas and any other pertinent information.</p> <p>This request is for a 1.0 FTE Senior Maintenance Person to perform the street sweeping and right-of-way mowing activities in the annexation area beginning 6/1/2011. The current city is approximately 10.8 sq. miles; in 2009, 2,489 hours (equivalent to 1.50 FTE) were spent on sweeping and flail mowing tasks, annexation will add 7 Square miles.</p> <p>These activities help keep debris from entering the stormwater system and help control plant growth. If the position is not filled the service will not be provided in the annexation area without lowering the current level of service. Not providing service in the annexation area will cause additional debris to accumulate on the street surface and will create a safety hazard for pedestrians, bicyclists, and motorists; additional debris will enter the stormwater system and can create blockages, flooding, backups, and claims to the city for damages.</p> <p>It is proposed that the Surface Water Utility fund 75% of this position. Street sweeping is a vital component of the Surface Water system and helps make waterways cleaner and healthier for fish and people, reduces the amount of pollutants discharged and minimizes the potential for contaminated sediment to reach bodies of water.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	1.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 46,420	\$ -	\$ 86,777	\$ -	\$ 133,197
Supplies & Services	\$ 16,217	\$ 500	\$ 27,800	\$ -	\$ 44,517
Capital Outlay	\$ -	\$ 192,250	\$ -	\$ -	\$ 192,250
Total Service Package Cost	\$ 62,637	\$ 192,750	\$ 114,577	\$ -	\$ 369,964
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 62,637	\$ 192,750	\$ 114,577	\$ -	\$ 369,964

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Senior Maintenance Person	117PW05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Senior Maintenance - Salary	1172714267	5100100	\$ 7,304		\$ 12,746		\$ 20,050
Benefits	1172714267	5200100	\$ 4,038		\$ 7,673		\$ 11,711
Overtime Pay	1172714267	5100300	\$ 50		\$ 100		\$ 150
Standby Pay	1172714267	5100600	\$ 1,000		\$ 5,000		\$ 6,000
Surface Water Rates 75%	4212633832	5100100	\$ 21,914		\$ 38,238		\$ 60,152
Surface Water Rates	4212633832	5100200	\$ 12,114		\$ 23,020		\$ 35,134
Total			\$ 46,420	\$ -	\$ 86,777	\$ -	\$ 133,197

SUPPLIES & SERVICES							
Operating Supplies	1172714267	5310200	\$ 117		\$ 200		\$ 317
Small Tools/Consumables	1172714267	5350100	\$ 583	\$ 500	\$ 1,000		\$ 2,083
Communication	1172734310	5420100	\$ 175		\$ 300		\$ 475
Uniforms	1172734310	5204200	\$ 204		\$ 350		\$ 554
Training/Dues	1172734310	5490200	\$ 117		\$ 200		\$ 317
Outside Rentals	1172714265	5450100	\$ 438		\$ 750		\$ 1,188
Spoils Hauling	1172714230	5470100	\$ 14,583		\$ 25,000		\$ 39,583
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 16,217	\$ 500	\$ 27,800	\$ -	\$ 44,517

CAPITAL OUTLAY							
Sweeper	1172714267	5646404		\$ 48,062			\$ 48,062
75% Surface Water (Equipment)	4212623835	5646404		\$ 144,188			\$ 144,188
Total			\$ -	\$ 192,250	\$ -	\$ -	\$ 192,250

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Surface Water Rates 75%	4212633832	5100100					\$ -
Surface Water Rates	4212633832	5100200					\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 62,637	\$ 192,750	\$ 114,577	\$ -	\$ 369,964
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Field Crew				117PW06A	
DEPARTMENT		DIVISION		FUND		
Public Works		Streets		Street		
CITY PHILOSOPHIES						
<ul style="list-style-type: none"> · Unique Community Character · A Safe Community · Environmental Stewardship · Community Involvement · Investment In The Infrastructure · Financial Stability · Organizational Values 						
DESCRIPTION AND JUSTIFICATION						
<p>The annexation area represents a 67% increase to current field crew duties. Request is for a field crew - 3.0 FTE's; 1 Senior Maintenance worker, and 1 Utility workers to begin work in the annexation area 1/1/2012, and 1 Utility worker to begin in 2013. The Field Crew is responsible for the bulk of work in the roadway; including, all aspects of paving repair/replacement, concrete grinding and replacement of sidewalks, gravel paths, roadway shoulders, alleys and snow and ice removal. The requested equipment is necessary for the crew to do their job. Some of the curent equipment and vehicles will be shared among the crews; however, two work crews will be working concurrently. Crews need adequate tools and equipment to perform the necessary work.</p> <p>Consequences of positions not being filled include limited street maintenace and repair, evaluations and inspections in the annexation area to avoid hazards and claims.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		2.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 3,000	\$ -	\$ 151,322	\$ -	\$ 154,322
Supplies & Services		\$ 13,417	\$ 28,500	\$ 219,400	\$ 55,000	\$ 316,317
Capital Outlay		\$ -	\$ -	\$ -	\$ 405,708	\$ 405,708
Total Service Package Cost		\$ 16,417	\$ 28,500	\$ 370,722	\$ 460,708	\$ 876,347
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 16,417	\$ 28,500	\$ 370,722	\$ 460,708	\$ 876,347

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Field Crew						117PW06A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Crew 1-Sr Maint/2-Utility Workers	1172714230	5100100	\$ -		\$ 63,323		\$ 63,323
Crew - Roadside Maintenance	1172714271	5100100	\$ -		\$ 18,092		\$ 18,092
Crew - Sidewalk Maintenance	1172714261	5100100	\$ -		\$ 9,046		\$ 9,046
Benefits	1172734310	5200100	\$ -		\$ 59,361		\$ 59,361
Standby Pay	1172734310	5100600	\$ 2,000		\$ 1,000		\$ 3,000
Overtime Pay	1172714230	5100300	\$ 1,000		\$ 500		\$ 1,500
Total			\$ 3,000	\$ -	\$ 151,322	\$ -	\$ 154,322
SUPPLIES & SERVICES							
Small Tools/Consumables	1172714230	5350100	\$ -	\$ 5,000	\$ 25,000	\$ 10,000	\$ 40,000
Operating Supplies	1172714230	5310200	\$ -	\$ 5,000	\$ 20,000	\$ 10,000	\$ 35,000
Maintenance Inventory	1172714230	5340600	\$ -	\$ 10,000	\$ 100,000	\$ 25,000	\$ 135,000
Repairs/Maintenance	1172714230	5480100	\$ -	\$ 500	\$ 1,000		\$ 1,500
Uniforms	1172714230	5204200	\$ -		\$ 1,050		\$ 1,050
Spoils Hauling	1172714230	5470100	\$ -		\$ 25,000		\$ 25,000
small Tools/Consumables - Rdsd	1172714271	5350100	\$ -	\$ 3,000	\$ 2,500	\$ 3,000	\$ 8,500
Operating Supplies Rdsd Mntnc	1172714271	5310200	\$ -	\$ 3,000	\$ 3,500	\$ 2,000	\$ 8,500
Operating Supplies Sidewalks	1172714261	5310200	\$ -	\$ -	\$ 2,500	\$ 2,000	\$ 4,500
Maint. Inventory - Sidewalks	1172714261	5310200	\$ -		\$ 5,000		\$ 5,000
Small Tools/Consumables	1172714261	5350100	\$ -	\$ 2,000	\$ 10,000	\$ 3,000	\$ 15,000
Communication	1172734310	5420100	\$ -		\$ 500		\$ 500
Training/Dues	1172734310	5490200	\$ -		\$ 350		\$ 350
Total			\$ -	\$ 28,500	\$ 196,400	\$ 55,000	\$ 279,900
CAPITAL OUTLAY							
Fleet List (7 vehicles)	1172714230	Various				\$ 405,708	\$ 405,708
							\$ -
Total			\$ -	\$ -	\$ -	\$ 405,708	\$ 405,708
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 3,000	\$ 28,500	\$ 347,722	\$ 460,708	\$ 839,930

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Person - Maintenance Center Yard				117PW07A
DEPARTMENT	DIVISION		FUND		
Public Works	Streets		117		
CITY PHILOSOPHIES					
A Safe Community Environmental Stewardship Investment In The Infrastructure Financial Stability Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>This request is for 1.0 Utility person to begin 6/1/2011, to assist the current Inventory Control Person position with the following responsibilities:</p> <ul style="list-style-type: none"> - maintain an inventory control system and inventory levels for parts used in the water, sewer, street and drainage functions of the Public Works and Parks Operations and Maintenance Division and Equipment Rental Division - maintain proper inventory levels and current price lists for inventory items - perform Maintenance Center yard organizational duties <ul style="list-style-type: none"> - issue items to City personnel out of inventory - mix fuels; and salt brine for deicing activities - maintenance and repair of non-fleet owned equipment - receive deliveries at the Maintenance Center and insure accuracy of delivered items - deliver and pick up parts, supplies, vehicles and equipment throughout the King County area - import/export of all spoils and rock products - maintenance of all parking facilities including the parking garage - maintenance and repair of all garbage cans in the Central Business District <p>Annexation will add new responsibilities to those that already exist. Position will provide support for an estimated 30 new employees, that will be based out of the city shops. With no new dedicated space, it will be essential for the existing yard to be prepared and running efficiently.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 43,625	\$ -	\$ 79,148	\$ -	\$ 122,773
Supplies & Services	\$ 1,400	\$ 4,500	\$ 2,700	\$ -	\$ 8,600
Capital Outlay	\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
Total Service Package Cost	\$ 45,025	\$ 32,000	\$ 81,848	\$ -	\$ 158,873
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 45,025	\$ 32,000	\$ 81,848	\$ -	\$ 158,873

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE Utility Person - Maintenance Center Yard							117PW07A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Utility Worker yard (Salary)	1172734310	5100100	\$ 16,624		\$ 29,300		\$ 45,924
Utility Worker yard (Benefits)	1172734310	5100200	\$ 9,551		\$ 18,189		\$ 27,740
Surface Water Rates 40%	4212633832	5100100	\$ 11,082		\$ 19,533		\$ 30,615
Surface Water Rates	4212633832	5100200	\$ 6,368		\$ 12,126		\$ 18,494
							\$ -
							\$ -
Total			\$ 43,625	\$ -	\$ 79,148	\$ -	\$ 122,773
SUPPLIES & SERVICES							
Training/Dues	1172734310	5490200	\$ 146		\$ 250		\$ 396
Uniforms	1172734310	5204200	\$ 204		\$ 350		\$ 554
Operating Supplies	1172734310	5310200	\$ 292		\$ 500		\$ 792
Small Tools/Consumables	1172734310	5350100	\$ -	\$ 1,000	\$ 100		\$ 1,100
Maintenance Inventory	1172734310	5340600	\$ 583	\$ 1,500	\$ 1,000		\$ 3,083
Communication	1172734310	5420100	\$ 175		\$ 300		\$ 475
Repairs/Maintenance	1172734310	5480100			\$ 200		\$ 200
Outside Rentals	1172734310	5450100	\$ -	\$ 2,000	\$ -		\$ 2,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,400	\$ 4,500	\$ 2,700	\$ -	\$ 8,600
CAPITAL OUTLAY							
1500 Pickup	1172714271	5646404		\$ 22,500			\$ 22,500
Computer/Software	1172734310	5490500		\$ 5,000			\$ 5,000
Total			\$ -	\$ 27,500	\$ -	\$ -	\$ 27,500
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 45,025	\$ 32,000	\$ 81,848	\$ -	\$ 158,873

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Annexation Area/NE 124th Street ITS Traffic Signal Operation				117PW08A
DEPARTMENT	DIVISION		FUND		
Public Works	Transportation		General Fund		
CITY PHILOSOPHIES					
<p>A Safe Community Investment in the Infrastructure</p>					
DESCRIPTION AND JUSTIFICATION					
<p>Within the City and in the annexation area there are two ITS (Intelligent Transportation System) corridors: NE 124th Street and the Juanita Woodinville Corridors. The NE 124th Street ITS corridor is jointly operated by King County and Kirkland, whereas the Juanita - Woodinville ITS corridor is operated solely by King County.</p> <p>After annexation Kirkland will be responsible for a total of fifteen signals and associated ITS devices owned/operated by King County that are located on these two corridors. The City lacks the communication and traffic management infrastructure to carry out the operation of these traffic signals and ITS devices; therefore, the City will continue to rely on King County for the joint operation of these ITS devices for, at least, the next two years.</p> <p>This service package will fund the operation by King County of City-owned traffic signals and ITS devices in the annexation area and on the NE 124th Street ITS Corridor during 2011 and 2012. The service consists of PM and AM monitoring of the traffic signals and ITS devices via King County's TCC (Traffic Control Center), monthly intersection data review, event management and corridor timing periodic updates. The operation fee is about \$1,000 per signal per year.</p>					
<p>Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____</p>					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 8,750	\$ -	\$ 15,000	\$ -	\$ 23,750
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 8,750	\$ -	\$ 15,000	\$ -	\$ 23,750
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 8,750	\$ -	\$ 15,000	\$ -	\$ 23,750

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Annexation Area/NE 124th Street ITS Traffic Signal Operation	117PW08A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Traffic Signal Prof Services (KC)	1172714264	5510100	\$ 8,750		\$ 15,000		\$ 23,750
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 8,750	\$ -	\$ 15,000	\$ -	\$ 23,750

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 8,750	\$ -	\$ 15,000	\$ -	\$ 23,750
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Field Arborist				421PW01A	
DEPARTMENT		DIVISION		FUND		
Public Works		Surface Water		Surface Water		
CITY PHILOSOPHIES						
Unique Community Character A Safe Community Environmental Stewardship Community Involvement Investment In The Infrastructure Organizational Values						
DESCRIPTION AND JUSTIFICATION						
<p>The annexation area represents a 67% increase to current tree related duties. This position is an integral part of the City of Kirkland's Urban Forestry Program.</p> <p>Duties include: Performing all tree management activities; planting and maintaining young trees to ensure they grow healthy; maintaining signal, sign and sweeper clearance; working with developers, contractors, inspectors and City utility field crews on retaining and planting trees; reviewing tree permits for removals and pruning of public trees to ensure they consistently meet ordinance requirements, working with code enforcement on illegal pruning and removals of trees and restoration, removing hazardous trees and updating the street tree inventory.</p> <p>Consequences: Much of the work done by the Arborist cannot be performed by other staff. If this position is not funded, implications would include: Resources would be extremely limited; and would impact, ability to obtain expertise on tree related matters, ability to access the needs of the entire City right-of-way and review ROW tree permits, and assess the health and potential public danger of trees.</p> <p>Funding: Position plays an important role in the City's environmental stewardship efforts, increasing the tree canopy, and maintaining our investment in trees. Washington State Legislation acknowledges the surface water retention value of urban forests and scientific evidence proves the importance of the tree canopy to surface water runoff. This position is funded by Surface Water fees.</p> <p>Beginning, June 1st, 2011.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.50				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 23,106	\$ -	\$ 41,589	\$ -	\$ 64,695
Supplies & Services		\$ 1,435	\$ 1,000	\$ 2,550	\$ -	\$ 4,985
Capital Outlay		\$ -	\$ 4,152	\$ -	\$ -	\$ 4,152
Total Service Package Cost		\$ 24,541	\$ 5,152	\$ 44,139	\$ -	\$ 73,832
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 24,541	\$ 5,152	\$ 44,139	\$ -	\$ 73,832

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Field Arborist						421PW01A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Field Arborist (Grounds) Salary	4212633832	5100100	\$ 14,973		\$ 26,130		\$ 41,103
Field Arborist (Grounds) Benefits	4212633832	5100200	\$ 8,133		\$ 15,459		\$ 23,592
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 23,106	\$ -	\$ 41,589	\$ -	\$ 64,695
SUPPLIES & SERVICES							
Training/Dues	4212633832	5490200	\$ 250		\$ 500		\$ 750
Small Tools & Minor Equip	4212633832	5350100	\$ 875	\$ 1,000	\$ 1,500		\$ 3,375
Communication	4212633832	5420100	\$ 210		\$ 350		\$ 560
Uniforms	4212633832	5204200	\$ 100		\$ 200		\$ 300
IT Rental	4212633832	5459101					\$ -
IT Telecom	4212633832	5459401					\$ -
IT Replacement	4212633832	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,435	\$ 1,000	\$ 2,550	\$ -	\$ 4,985
CAPITAL OUTLAY							
Field laptop/software	4212633832	5490500		\$ 4,152			\$ 4,152
							\$ -
Total			\$ -	\$ 4,152	\$ -	\$ -	\$ 4,152
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 24,541	\$ 5,152	\$ 44,139	\$ -	\$ 73,832

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Surface Water Engineering/Outreach Staffing				421PW02A
DEPARTMENT	DIVISION		FUND		
Public Works	Surface Water Engineering/Education		Surface Water Utility		
CITY PHILOSOPHIES					
Environmental Stewardship Community Involvement Investment in Infrastructure Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>This service package would expand the surface water engineering and education division to serve the annexation area. In order to create efficiency, re-organization of the division to more closely focus on water quality and NPDES compliance is also recommended. Essential engineering/education tasks that need to be done in the annexation area include the following:</p> <p>NPDES permit compliance:</p> <ul style="list-style-type: none"> illicit discharge detection and elimination program development review and update of development regulations and policies inspection of private detention/water quality facilities education and outreach on surface water issues public involvement on programs and to encourage watershed stewardship water quality monitoring (potential future) documentation and tracking of NPDES activities <p>In addition, a number of non-NPDES programs would need to be expanded into the annexation area to meet the Surface Water Utility Goals of reducing flooding, improving water quality, and restoring aquatic habitat.</p> <p>Staff Requested: Utility Engineer - 1.0 FTE; beginning 6/1/2011 Education/outreach specialist - 0.5 FTE; beginning 6/1/2011 Water Quality Inspector - 1.0 FTE; beginning 6/1/2011 Reclass of Utility Engineer to Senior Utility Engineer; Beginning 6/1/2011 Reclass of Utility Systems Engineer to Utility Engineer; beginning 6/1/2011</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		2.50			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 175,698	\$ -	\$ 278,595	\$ -	\$ 454,293
Supplies & Services	\$ 19,304	\$ 37,860	\$ 25,950	\$ -	\$ 83,114
Capital Outlay	\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542
Total Service Package Cost	\$ 195,002	\$ 70,402	\$ 304,545	\$ -	\$ 569,949
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 195,002	\$ 70,402	\$ 304,545	\$ -	\$ 569,949

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Surface Water Engineering/Outreach Staffing	421PW02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Surface Water Utility Engineer	4212613837	5100100	\$ -		\$ -		\$ -
SW Utility Eng (Benefits)	4212613837	5200100	\$ -		\$ -		\$ -
Education/Outreach Specialist	4212613837	5100100	\$ 18,284		\$ 32,672		\$ 50,956
Ed/Outreach Spec (Benefits)	4212613837	5200100	\$ 8,091		\$ 15,624		\$ 23,715
Reclass of Utility Engineer to Sr.	4212613837	5100100	\$ 4,908		\$ 4,908		\$ 9,816
Reclass of SW Systems Eng to IDD	4212613837	5100100	\$ 5,592		\$ 5,592		\$ 11,184
Total			\$ 36,875	\$ -	\$ 58,796	\$ -	\$ 95,671

SUPPLIES & SERVICES							
Printing	4212613837	5490400	\$ 2,917		\$ 5,000		\$ 7,917
Software	4212613837	5490500		\$ 2,000			\$ 2,000
Training	4212613837	5490200	\$ 2,042		\$ 3,500		\$ 5,542
Office Supplies	4212613837	5310100	\$ 292		\$ 500		\$ 792
Operating Supplies	4212613837	5310200	\$ 1,167	\$ 5,000	\$ 2,000		\$ 8,167
Small tools and minor equipment	4212613837	5350100	\$ 1,167	\$ 5,000	\$ 2,000		\$ 8,167
Office furniture and equipment	4212613837	5350200		\$ 13,140			\$ 13,140
Computer Hardware Non-capital	4212613837	5350300		\$ 12,720			\$ 12,720
Professional Services (Ed/Outreach)	4212613837	5410100	\$ 10,000		\$ 10,000		\$ 20,000
Communication	4212613837	5420100	\$ 292		\$ 500		\$ 792
Postage	4212613837	5420200	\$ 292		\$ 500		\$ 792
Advertising	4212613837	5440100	\$ 583		\$ 1,000		\$ 1,583
							\$ -
Total			\$ 18,750	\$ 37,860	\$ 25,000	\$ -	\$ 81,610

CAPITAL OUTLAY							
Hybrid Ford Escape	4212613837	5646404		\$ 32,542			\$ 32,542
							\$ -
Total			\$ -	\$ 32,542	\$ -	\$ -	\$ 32,542

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 55,625	\$ 70,402	\$ 83,796	\$ -	\$ 209,823
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Surface Water O&M Staffing				421PW03A
DEPARTMENT	DIVISION		FUND		
PUBLIC WORKS	SURFACEWATER OPS		421		
CITY PHILOSOPHIES					
<ul style="list-style-type: none"> • A SAFE COMMUNITY • INVESTMENT IN THE INFRASTRUCTURE • ENVIRONMENTAL STEWARDSHIP 					
DESCRIPTION AND JUSTIFICATION					
<p>The City has Federal, State and Local legal obligations via the national pollutant discharge elimination system (<i>NPDES</i>) permit, mandated by congress under the Clean Water Act. NPDES permitting program, includes specific permit requirements, rules and regulations on the maintenance and operation of the Surface Water conveyance system and requires the implementation of controls designed to prevent harmful pollutants from being washed by stormwater runoff into local water bodies. When left uncontrolled, this water pollution can result in the destruction of fish, wildlife, and aquatic life habitats; a loss in aesthetic value; and threats to public health due to contaminated food, drinking water supplies, and recreational waterways.</p> <p>50% of the Annexation storm conveyance system has been mapped. Historic citizen complaint data for the last 5 years Via King County's website/complaint database that maps the Hot spot locations and number of emergency flood calls responded to reflects the potential workload by daily staff and overtime emergency call outs for standby staff. Assets currently inventoried include 2,930 catch basins, 26 curb inlets, 58.4 miles of storm pipe, and 22 ponds; these numbers are expected to double. According to King County there is 130 Miles of storm pipe to maintain, and 52 ponds.</p> <p>To meet the expectations and requirements of the NPDES program the following requests are necessary: <u>As of annexation effective date 6/1/2011:</u> 1.0 FTE Surface Water Leadperson 1.0 FTE Senior Maintenance Worker 1.0 FTE Utility Person <u>Beginning 2012</u> 1.0 Senior Maintenance Worker 1.0 Utility Person</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		5.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 154,945	\$ -	\$ 419,430	\$ -	\$ 574,375
Supplies & Services	\$ 91,401	\$ 58,376	\$ 154,800	\$ -	\$ 304,577
Capital Outlay	\$ -	\$ 184,800	\$ 7,770	\$ 531,750	\$ 724,320
Total Service Package Cost	\$ 246,346	\$ 243,176	\$ 582,000	\$ 531,750	\$ 1,603,272
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 246,346	\$ 243,176	\$ 582,000	\$ 531,750	\$ 1,603,272

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE Surface Water O&M Staffing							421PW03A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
(1) SURFACE WATER LEAD WORKER	421 - multiple	5100100/520	\$ 51,843		\$ 93,434		\$ 145,277
(2) SURFACE WATER SR. MAINTENANCE	421 - multiple	5100100/520	\$ 45,370		\$ 162,300		\$ 207,670
(2) SURFACE WATER UTILITY WORKER	421 - multiple	5100100/520	\$ 38,376		\$ 140,849		\$ 179,225
SURFACE WATER SEASONAL WORKER	421 - multiple	5100200/520	\$ 15,914		\$ 16,947		\$ 32,861
Standby Pay	4212633832	5100600	\$ 1,692		\$ 2,900		\$ 4,592
Overtime Pay	4212653835	5100300	\$ 1,750		\$ 3,000		\$ 4,750
Total			\$ 154,945	\$ -	\$ 419,430	\$ -	\$ 574,375
SUPPLIES & SERVICES							
Rehab Supplies	4212673835	5310200	\$ 23,333	\$ 10,000	\$ 40,000		\$ 73,333
Maintenance Inventory	4212673835	5340600	\$ 23,333	\$ 10,000	\$ 40,000		\$ 73,333
Small Tools & Minor Equipment	4212673835	5350100	\$ 2,917	\$ 8,374	\$ 5,000		\$ 16,291
Operating Cleaning Supplies	4212653835	5310200	\$ 2,917		\$ 5,000		\$ 7,917
Cleaning Small Tools & Minor Equipment	4212653835	5350100	\$ 5,833	\$ 5,000	\$ 10,000		\$ 20,833
Storm Detention Supplies	4212663835	5310200	\$ 8,750	\$ 7,000	\$ 15,000		\$ 30,750
Storm Detention Inventory	4212663835	5340600	\$ 700		\$ 1,200		\$ 1,900
Storm Detention Small Tools & Minor Equipment	4212663835	5350100	\$ 1,458	\$ 9,150	\$ 2,500		\$ 13,108
Storm Detention Vault Filter Replacement	4212633831	5410100	\$ 6,500		\$ 10,000		\$ 16,500
Storm Ditch Supplies	4212683835	5310200	\$ 233		\$ 400		\$ 633
Storm Ditch Inventory	4212683835	5340600	\$ 583		\$ 1,000		\$ 1,583
Storm Ditch Tools & Minor Equipment	4212683835	5480100	\$ 175		\$ 300		\$ 475
Storm Detention Operating Rental	4212663835	5450100	\$ 1,167		\$ 2,000		\$ 3,167
Total			\$ 77,900	\$ 49,524	\$ 132,400	\$ -	\$ 259,824
CAPITAL OUTLAY							
Computers/field tablets	4212633832	5350300		\$ 13,400	\$ 4,820	\$ -	\$ 18,220
Equipment/Fleet (see attached list)	Various	5646404		\$ 171,400	\$ 2,950	\$ 531,750	\$ 706,100
Total			\$ -	\$ 184,800	\$ 7,770	\$ 531,750	\$ 724,320
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ 232,845	\$ 234,324	\$ 559,600	\$ 531,750	\$ 1,558,519

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Solid Waste Staffing				431PW01A
DEPARTMENT		DIVISION		FUND	
Public Works		Environmental Services		Solid Waste Utility	
CITY PHILOSOPHIES					
Environmental Stewardship Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>Upon the effective date of annexation, the number of garbage and recycling customers within the City limits will increase by 9,700 or more customers. Depending upon the outcome of negotiations, two scenarios exist: Allied Waste may continue to serve the annexation area until September 2014 at the end of Kirkland's contract with Waste Management <u>or</u> Waste Management will begin to provide service to the annexation area on July 1, 2011 per the existing 4-Way Agreement. In the case of the latter, the new Solid Waste Division team will be required to prepare, manage, expand and/or offer several programs and services to annexation area residents and businesses <u>before the effective date of annexation</u>. It's important that the new team be in place on or about January 1, 2011 so that new staff can become familiarized with Kirkland's contract and recycling programs and provide the following programs and services:</p> <ul style="list-style-type: none"> - Pre-emptive education and outreach to new commercial and residential customers about our established single family, multifamily, and business recycling education and assistance programs - Management of customer transition between Waste Management and Allied Waste (customer lists, cart/dumpster deliveries, coordination w/Utility Billing) - Outreach to self haulers and enforcement of mandatory garbage code - Solid waste contract management and oversight of Allied's WUTC service - Grant administration (extra King County grant funding received to service annexation area residents) - Expansion/administration of Battery Recycling Program to annexation area residents - Expansion of annual Business Recycling Collection Event to annexation area businesses - Additional complaint response and resolution - Answer anticipated service-related and recycling questions from new customers <p>This service package would provide for a limited reorganization of the Solid Waste Division to address the additional work load:</p> <ul style="list-style-type: none"> - A <i>Sr. Solid Waste Coordinator</i> (1.0 FTE) would be created and report to Public Works Development Engineering Manager - The current <i>Solid Waste Coordinator</i> would be changed to a <i>Recycling Coordinator</i> position and report to the Sr. Solid Waste Coordinator instead of the Development Services Manager. - The Existing .50 FTE <i>Education and Outreach Specialist</i> position would be expanded to 1.0 FTE and report to the Sr. Solid Waste Coordinator instead of the Development Services Manager. 					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.50			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 161,948	\$ -	\$ 166,995	\$ -	\$ 328,943
Supplies & Services	\$ 5,900	\$ 18,920	\$ 5,900	\$ -	\$ 30,720
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 167,848	\$ 18,920	\$ 172,895	\$ -	\$ 359,663
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 167,848	\$ 18,920	\$ 172,895	\$ -	\$ 359,663

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Solid Waste Staffing	431PW01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Sr. Solid Waste Coordinator Salary	4312813760	5100100	\$ 80,088		\$ 80,088		\$ 160,176
Sr. Solid Waste Coordinator Benefit	4312813760	5200100	\$ 30,431		\$ 33,843		\$ 64,274
.50 Ed/Outreach Specialist	4312813760	5100100	\$ 36,726		\$ 36,726		\$ 73,452
.50 Ed/Outreach Specialist	4312813760	5200100	\$ 14,703		\$ 16,338		\$ 31,041
			\$ -		\$ -		\$ -
			\$ -		\$ -		\$ -
Total			\$ 161,948	\$ -	\$ 166,995	\$ -	\$ 328,943

SUPPLIES & SERVICES							
Office Furniture (EOS)	4312813760	5350200		\$ 3,285			\$ 3,285
Computer (EOS)	4312813760	5350300		\$ 2,475			\$ 2,475
Soft (InDesign/Adobe Pro) (EOS)	4312813760	5490500		\$ 750			\$ 750
Office Supplies (EOS)	4312813760	5310100	\$ 50	\$ 50	\$ 50		\$ 150
Office Furniture (SWS)	4312813760	5350200		\$ 3,285			\$ 3,285
Computer (SWS)	4312813760	5350300		\$ 2,475			\$ 2,475
Soft (InDesign/Adobe Pro) (SWS)	4312813760	5490500		\$ 750			\$ 750
Office Supplies (SWS)	4312813760	5310100	\$ 50	\$ 50	\$ 50		\$ 150
Printing	4312813760	5490400	\$ 5,000	\$ 5,000	\$ 5,000		\$ 15,000
Postage	4312813760	5420200	\$ 500	\$ 500	\$ 500		\$ 1,500
Advertising	4312813760	5440100	\$ 250	\$ 250	\$ 250		\$ 750
Copier Charges	4312813760	5480100	\$ 50	\$ 50	\$ 50		\$ 150
IT Rental	4312813760	5459101					\$ -
IT Telecom	4312813760	5459401					\$ -
IT Replacement	4312813760	5459102					\$ -
Total			\$ 5,900	\$ 18,920	\$ 5,900	\$ -	\$ 30,720

CAPITAL OUTLAY							
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 167,848	\$ 18,920	\$ 172,895	\$ -	\$ 359,663
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Solid Waste Non-Personnel Costs				431PW02A
DEPARTMENT	DIVISION		FUND		
Public Works	Environmental Services		Solid Waste Utility		
CITY PHILOSOPHIES					
Environmental Stewardship Organizational Values					
DESCRIPTION AND JUSTIFICATION					
<p>Annexation will increase the number of garbage and recycling customers within the City limits by 9,700 or more customers. Depending on the outcome of negotiations either Allied Waste will continue to serve the annexation area until September 2014 at the end of Kirkland's contract with Waste Management or Waste Management will begin to provide service to the annexation area on July 1, 2011 per the existing 4-Way agreement.</p> <p>This service package consists of estimated non-personnel costs that will be associated with the contract in the case Waste Management begins to provide service to the annexation area on July 1, 2011; including, hauler fees, insurance, taxes, and KC Hazardous Waste Fees.</p> <p>Fees will begin on the date of service; July 1, 2011.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 3,826,000	\$ -	\$ 7,651,000	\$ -	\$ 11,477,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 3,826,000	\$ -	\$ 7,651,000	\$ -	\$ 11,477,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 3,826,000	\$ -	\$ 7,651,000	\$ -	\$ 11,477,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Solid Waste Non-Personnel Costs	431PW02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional Services	4312813760	5410100	\$ 3,500,000		\$ 7,000,000		\$ 10,500,000
Insurance	4312813760	5460100	\$ 1,000		\$ 1,000		\$ 2,000
Taxes	4312813760	5530100	\$ 210,000		\$ 420,000		\$ 630,000
KC Haz Waste Fees	4312813760	5510100	\$ 115,000		\$ 230,000		\$ 345,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 3,826,000	\$ -	\$ 7,651,000	\$ -	\$ 11,477,000

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Included in customer rates							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 3,826,000	\$ -	\$ 7,651,000	\$ -	\$ 11,477,000
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Billing - Garbage				010FA08A
DEPARTMENT		DIVISION		FUND	
Finance and Administration		Customer Accounts		General Fund	
CITY PHILOSOPHIES					
Environmental Stewardship Financial Stability					
DESCRIPTION AND JUSTIFICATION					
<p>There are currently five Utility Billing Customer Account Associates who process all of the billing and handle customer service for Kirkland's 14,000 water, sewer and solid waste utility customers. It is expected that annexation would add an additional 10,000 single family residential solid waste customers and 500 business and multi-family solid waste customers. If Kirkland were to bill the solid waste services in the annexation area, one additional Utility Billing Customer Account Associate is requested to take care of the customer service, billing and collection related to the addition of the additional solid waste accounts.</p> <p>In addition to the staffing level increase, there will be additional programming from Springbrook to upload all the addresses and service levels. This work will need to begin in January 2011 to be implemented before 6/1/2011.</p> <p>Timing: Starting 4/1/11; only occurs if billing begins 6/1/11</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		1.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 52,607	\$ -	\$ 75,000	\$ -	\$ 127,607
Supplies & Services	\$ 25,000	\$ 24,681	\$ 50,000	\$ -	\$ 99,681
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 77,607	\$ 24,681	\$ 125,000	\$ -	\$ 227,288
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ 77,607	\$ 24,681	\$ 125,000	\$ -	\$ 227,288
Net Service Package Cost	\$ -	\$ -	\$ -	\$ -	\$ -

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Utility Billing - Garbage	010FA08A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	0104313812	5100100	\$ 33,834		\$ 46,983		\$ 80,817
Benefits	0104313812	5100200	\$ 18,773		\$ 28,017		\$ 46,790
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 52,607	\$ -	\$ 75,000	\$ -	\$ 127,607

SUPPLIES & SERVICES							
Office Furniture & Equipment	0104313812	5350200		\$ 2,206			\$ 2,206
Computer	0104313812	5350300		\$ 2,475			\$ 2,475
Postage	0104313812	5420200	\$ 13,500		\$ 27,000		\$ 40,500
Printing	0104313812	5490400	\$ 11,500		\$ 23,000		\$ 34,500
Professional Services	0104313812	5410100		\$ 20,000			\$ 20,000
IT Rental	0104313812	5459101					\$ -
IT Telecom	0104313812	5459401					\$ -
IT Replacement	0104313812	5459102					\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 25,000	\$ 24,681	\$ 50,000	\$ -	\$ 99,681

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
Solid Waste Revenues	4310000000	3437001	\$ 77,607	\$ 24,681	\$ 125,000		\$ 227,288
							\$ -
Total			\$ 77,607	\$ 24,681	\$ 125,000	\$ -	\$ 227,288

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ -	\$ -	\$ -
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Fleet Emergency Vehicle Technicians				521PW01A
DEPARTMENT	DIVISION		FUND		
Public Works	Internal Services - Fleet		521		
CITY PHILOSOPHIES					
INVESTMENT IN THE INFRASTRUCTURE A SAFE COMMUNITY ENVIRONMENTAL STEWARDSHIP					
DESCRIPTION AND JUSTIFICATION					
<p>Hire two (2) additional Emergency Vehicle Technicians (EVT's) one beginning 1/1/2011, and one to begin 1/1/2012 The acquisition of 66 additional new vehicles will be needed for annexation. The bulk of these vehicles will be ordered, received and made ready for service at the end of 2010 and the beginning of 2011.</p> <p>Fleet maintenance staff billable hours are at the nationally accepted standard of 1,118 per staff member. All fleet vehicles have been experience rated to determine vehicle equivalencies or VE's. The 67 proposed new annexation vehicles total 2,467 hours per VE methodology. $2467/1118 = 2.21$, or 2 additional FTE Emergency Vehicle Technicians. EVT's are qualified to repair and maintain Police and Fire vehicles, and have expertise in heavy diesel, automotive, electrical, and fabrication. Due to the small number of technicians in the fleet shop (these additions would bring the number to 6), they must have the ability to work on vehicles from all City departments due to vacation, training, or illness of other technicians even if they are primarily assigned to specific department vehicles.</p> <p>For full annexation, City Departments have determined the need for 66 vehicles/equipment as follows: Building: Inspection - (1) small SUV. Fire Prevention (1) small SUV. Parks: Maintenance - (1) 2/3 yard dump truck, (2) pickups, (1) backhoe with (1) trailer, (1) 11 foot mower with (1) trailer, (1) ball field groomer. Recreation - (1) minivan. Senior Center - (1) 28-passenger bus. Police: Command & Administration - (2) sedans. Investigations - (4) mid-size sedans. Patrol - (4) sedans and (2) SUV's. Canine - (1) sedan. Traffic - (1) sedan, (2) motorcycles. Detention & Corrections - (1) transport van. Planning: Administration - (2) hybrid sedans. Public Works: Developmental Engineering - (2) mini-vans. Street - (2) 2/3 yard dump truck, (4) pickups, (1) utility truck, (1) 10 yard dump truck, (1) backhoe with (1) trailer, (1) street sweeper, (1) asphalt roller with (1) trailer, (1) multi-use trailer, (3) cargo vans, (1) hybrid sedan. Surface Water - (1) TV truck, (1) eductor, (1) backhoe with (1) trailer, (5) pickups/utility, (1) 5 yd. dump truck, (1) compressor, (1) riding mower with (1) trailer. If techs are not hired vehicles and equipment will not be ready to go and city services will be impacted.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		2.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 85,296	\$ -	\$ 174,410	\$ -	\$ 259,706
Supplies & Services	\$ 1,370	\$ 5,760	\$ 2,740	\$ 5,760	\$ 15,630
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 86,666	\$ 5,760	\$ 177,150	\$ 5,760	\$ 275,336
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 86,666	\$ 5,760	\$ 177,150	\$ 5,760	\$ 275,336

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Fleet Emergency Vehicle Technicians	521PW01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries	5212414860	5100100	\$ 51,840		\$ 106,692		\$ 158,532
Overtime	5212414860	5100300	\$ 4,000		\$ 4,000		\$ 8,000
Benefits	5212414860	5200100	\$ 27,956		\$ 62,218		\$ 90,174
Uniforms	5212414860	5204200	\$ 1,500		\$ 1,500		\$ 3,000
							\$ -
							\$ -
Total			\$ 85,296	\$ -	\$ 174,410	\$ -	\$ 259,706

SUPPLIES & SERVICES							
Office Supplies	5212414860	5310100	\$ 200		\$ 400		\$ 600
Communication	5212414860	5420100	\$ 670		\$ 1,340		\$ 2,010
Travel & Subsistence	5212414860	5430100	\$ 100		\$ 200		\$ 300
Telephone Service Costs	5212414860	5420100	\$ 200		\$ 400		\$ 600
Training	5212414860	5490200	\$ 200		\$ 400		\$ 600
Office Furniture & Equipment	5212414860	5350200		\$ 3,285		\$ 3,285	\$ 6,570
New Computers	5212414860	5350300		\$ 2,475		\$ 2,475	\$ 4,950
IT Rental	5212414860	5459101					\$ -
IT Telecom	5212414860	5459401					\$ -
IT Replacement	5212414860	5459102					\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,370	\$ 5,760	\$ 2,740	\$ 5,760	\$ 15,630

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 86,666	\$ 5,760	\$ 177,150	\$ 5,760	\$ 275,336
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Web Production Assistant				522IT01A	
DEPARTMENT		DIVISION		FUND		
Information Technology		Applications		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The Applications Division now manages a very large and extensive central website, a good-sized Intranet, and multiple other web properties, including Explore Kirkland, Kirkland First, etc. We are also being pressured to put more onto the web for a variety of reasons. Some of the budget savings measures taken throughout the last few years have included moving information from print to the web, citizens and staff are requesting new tools such as blogs and social networking. Additionally the state is asking for new and more stringent records retention. Constant evolution in the security threats leveled at the city require attention.</p> <p>All of this work has been performed by two staff members, the Webmaster and the Web Assistant. The Web Production Assistant is currently a temporary 0.75 FTE position that we have had filled and supported via service package for the last four years.</p> <p>Annexation is expected to increase the amount of work we will have to do as many new citizens and new neighborhoods make more demands on the web. The shift of technology to the web and to mobile platforms makes it important that we keep, and eventually even expand this function. For annexation we are requesting an additional 0.25 FTE Web Production Assistant to begin January 2012 to handle the increased workload based on annexation.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.25				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ 22,916	\$ -	\$ 22,916
Supplies & Services		\$ -	\$ -	\$ 2,233	\$ -	\$ 2,233
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 25,149	\$ -	\$ 25,149
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 25,149	\$ -	\$ 25,149

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Web Production Assistant	522IT01A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1881	5 100 100	\$ -		\$ 15,288		\$ 15,288
Benefits	522 610 1881	5 200 100	\$ -		\$ 7,628		\$ 7,628
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 22,916	\$ -	\$ 22,916

SUPPLIES & SERVICES							
Telephone service							\$ -
Cell phone							\$ -
Travel (budget 8250/10.75 FTE =	522 610 1880	5 43 01 00	\$ -		\$ 383		\$ 383
Training (budget 14000/4 FTE = 3	522 610 1880	5 49 02 00	\$ -		\$ 1,750		\$ 1,750
Office furniture							\$ -
Computer							\$ -
Office supplies	522 610 1880	5 31 01 00	\$ -		\$ 100		\$ 100
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 2,233	\$ -	\$ 2,233

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 25,149	\$ -	\$ 25,149
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst 0.25 FTE				522IT02A
DEPARTMENT	DIVISION		FUND		
Information Technology	GIS		Information Technology		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>The GIS Division is already being asked for regular mapping support for Annexation as city staff in many departments work to make decisions about how to provide essential services. Additionally, even though some of the new data maintenance duties falling on GIS staff won't begin until after we have finished getting the new layers developed (in late 2011) there will be some additional maintenance as we work to keep the King County data as usable as possible and to record some of the information we simply have to finish before 2012. It will also be necessary to do quality control work as the new data layers begin coming in near the end of 2010 or in early 2011. While some of that work can be absorbed with existing staff it may be up to 0.75 FTE of work required at a time as large layers like parcels are delivered for review.</p> <p>Some of the specific business drivers for data maintenance and additional mapping prior to and through the effective annexation date include utilities maintenance, transportation, public safety, zoning, permitting, and other land use related topics.</p> <p>We are asking for a total of 1.25 FTE additional GIS staff for Annexation. We hope that this 0.25 FTE can begin working in June of 2011 (with the first 5 months of 2011 funded with cash) and continue as an ongoing resource. We will request the 1.0 FTE in a different service package to start at the beginning of 2012 since we will need more help with ongoing data maintenance at that time.</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.25			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 14,711	\$ -	\$ 26,027	\$ -	\$ 40,738
Supplies & Services	\$ 738	\$ -	\$ 738	\$ -	\$ 1,475
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 15,449	\$ -	\$ 26,765	\$ -	\$ 42,214
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 15,449	\$ -	\$ 26,765	\$ -	\$ 42,214

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst 0.25 FTE	522IT02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1883	5 100 100	\$ 10,462		\$ 17,934		\$ 28,396
Benefits	522 610 1883	5 200 100	\$ 4,249		\$ 8,093		\$ 12,342
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 14,711	\$ -	\$ 26,027	\$ -	\$ 40,738

SUPPLIES & SERVICES							
Training (budget 16500/3.75 FTE	522 610 1883	5 49 02 00	\$ 438		\$ 438		876
Travel (budget 6000/3.75 FTE = 1	522 610 1880	5 43 01 00	\$ 200		\$ 200		\$ 400
Office supplies	522 610 1880	5 31 01 00	\$ 100		\$ 100		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 738	\$ -	\$ 738	\$ -	\$ 1,476

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 15,449	\$ -	\$ 26,765	\$ -	\$ 42,214
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Applications Manager				522IT03A	
DEPARTMENT		DIVISION		FUND		
Information Technology		Applications		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The Applications Division is one of the largest divisions in IT, with a current staffing of three Systems Administrators, an Applications Analyst, a Web Master and a Web Assistant. It will grow by one more with Annexation. This division handles all of our major applications work including support for finance and payroll, permitting, scheduling and timekeeping, utility billing, all web applications and other work. It is responsible for a large number of the costs associated with systems support since most city software is managed and supported through this division.</p> <p>This group performs some of the most demanding and difficult systems work. They have a significant workload, too little detailed project management, and have had a tendency to slip projects schedules for lack of the project management and cross-group coordination skills that would come with having a manager for this group.</p> <p>We cannot add the management tasks to one of the existing staff both because the workload is high and because we are hoping to attract some skills that we do not have at this time.</p> <p>At the moment, all of the Applications Division staff plus the other IT Managers report directly to the CIO. This is a total of ten direct reports, which is unmanageable given the other activities and charges that are included in the job description for the CIO.</p> <p>Because this is such a critical resource, it is the highest one that we have behind the two staff who are already here and we are hoping to hire this at the effective date (as one of two hires we are hoping for then).</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 64,631	\$ -	\$ 136,257	\$ -	\$ 200,888
Supplies & Services		\$ 4,000	\$ 5,731	\$ 4,000	\$ -	\$ 13,731
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 68,631	\$ 5,731	\$ 140,257	\$ -	\$ 214,619
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 68,631	\$ 5,731	\$ 140,257	\$ -	\$ 214,619

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Applications Manager	522IT03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1881	5 100 100	\$ 48,162		\$ 99,072		\$ 147,234
Benefits	522 610 1881	5 200 100	\$ 16,469		\$ 37,185		\$ 53,654
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 64,631	\$ -	\$ 136,257	\$ -	\$ 200,888

SUPPLIES & SERVICES							
Telephone service	522 610 1880	5 42 01 00		\$ 370			\$ 370
Cell phone	522 610 1880	5 42 01 00	\$ 900	\$ 200	\$ 900		\$ 2,000
Travel	522 610 1880	5 43 01 00	\$ 1,000		\$ 1,000		\$ 2,000
Training (increase from DBA train	522 610 1880	5 49 02 00	\$ 2,000		\$ 2,000		\$ 4,000
Office furniture (desk, chair, file	522 610 1880	5 35 02 00		\$ 2,760			\$ 2,760
Computer	522 610 1882	5 35 03 00		\$ 1,398			\$ 1,398
Software	522 610 1882	5 49 05 00		\$ 1,003			\$ 1,003
Office supplies	522 610 1880	5 31 01 00	\$ 100		\$ 100		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 4,000	\$ 5,731	\$ 4,000	\$ -	\$ 13,731

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 68,631	\$ 5,731	\$ 140,257	\$ -	\$ 214,619
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Help Desk Lead				522IT04A	
DEPARTMENT		DIVISION		FUND		
Information Technology		Network & Operations		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The Help Desk staff perform a number of critical functions. They are the first line of support for problems that other city staff have with their computers, they maintain the desktop system environment including virus and other threat patching, office productivity software, email client management, power management, etc. They also help train staff, including a significant role when training new employees. They deploy new computers and clean up and surplus old ones. They maintain inventory and help people hook up phones and smart phones. They manage the phone system adds, moves and changes and help departments with staff moves. They support shared equipment like projectors and shared laptops. There will be unique needs directly related to annexation as new staff are often a little bit more demanding on help desk resources while they are learning our systems.</p> <p>We are asking for the Help Desk Lead. This will be a working lead position, and thus able to help defray some of the startup costs in staff time associated with the ramp up in city staff. We feel that it is critical to get this lead into place as soon as possible, particularly to free Donna and the network group up so that they can do work on any facilities planning and network extension that will be taking place in light of annexation.</p> <p>We believe we can handle the 2010 growth and some of the early 2011 growth, which is primarily in PD, with existing resources (including the 0.25 FTE that is now funded with cash), and hope to have this position begin work in July of 2011. In context, we are requesting a total of 1.25 Help Desk staff, including this lead position. We are looking for 0.25 FTE before the effective date of annexation, and for this remaining 1.0 FTE position to be available to us in July of 2011.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ 59,616	\$ -	\$ 106,741	\$ -	\$ 166,357
Supplies & Services		\$ 1,733	\$ 3,038	\$ 2,183	\$ -	\$ 6,954
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ 61,349	\$ 3,038	\$ 108,924	\$ -	\$ 173,311
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ 61,349	\$ 3,038	\$ 108,924	\$ -	\$ 173,311

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Help Desk Lead	522IT04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1882	5 100 100	\$ 35,994		\$ 73,974		\$ 109,968
Benefits	522 610 1882	5 200 100	\$ 23,622		\$ 32,767		\$ 56,389
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 59,616	\$ -	\$ 106,741	\$ -	\$ 166,357

SUPPLIES & SERVICES							
Telephone service	522 610 1880	5 42 01 00		\$ 437			\$ 437
Cell phone	522 610 1880	5 42 01 00	\$ 450	\$ 200	\$ 900		\$ 1,550
Travel (budget 8250/10.75 FTE =	522 610 1880	5 43 01 00	\$ 383		\$ 383		\$ 766
Training	522 610 1880	5 49 02 00	\$ 800		\$ 800		\$ 1,600
Office furniture							\$ -
Computer	522 610 1882	5 35 03 00		\$ 1,398			\$ 1,398
Software	522 610 1882	5 49 05 00		\$ 1,003			\$ 1,003
Office supplies	522 610 1880	5 31 01 00	\$ 100		\$ 100		\$ 200
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,733	\$ 3,038	\$ 2,183	\$ -	\$ 6,954

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 61,349	\$ 3,038	\$ 108,924	\$ -	\$ 173,311
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst				522IT05A	
DEPARTMENT		DIVISION		FUND		
Information Technology		GIS		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>The GIS Division spends a significant amount of time on data maintenance. Primarily, this maintenance includes correcting problems that are found as the data is actually put into use and reflecting changes in the physical world in the mapping. Example of this in the physical world include changes in all layers that we map - new or changed sidewalks, signs, streets and/or street conditions, development projects, new or merged parcels, minor changes in city boundaries, such as small annexations, etc.</p> <p>As the new priority GIS data layers are delivered for the annexation area, we will need additional resources to perform these data maintenance and management tasks. Note that there will be additional work beginning in early 2011 and continuing through 2011. In order to help with resources, we plan to move the next scheduled orthophotography flight from 2011 into 2012, delaying it by a year. This means the next completed orthophotography won't be available to city staff until late 2012 at the earliest, and possibly until early 2013 depending on various workload factors. This move (and other re-prioritizations) allows us to delay this hire until early 2012.</p> <p>We are asking for a total of 1.25 additional GIS staff for Annexation. We are requesting this 1.0 FTE to start at the beginning of 2012 since we believe the new Kirkland data layers will largely be in production (and thus will need regular maintenance) at that time.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		1.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ 95,685	\$ -	\$ 95,685
Supplies & Services		\$ -	\$ -	\$ 3,100	\$ 5,434	\$ 8,534
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ -	\$ 98,785	\$ 5,434	\$ 104,219
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ -	\$ 98,785	\$ 5,434	\$ 104,219

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Analyst	522IT05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1883	5 100 100			\$ 64,572		\$ 64,572
Benefits	522 610 1883	5 200 100			\$ 31,113		\$ 31,113
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 95,685	\$ -	\$ 95,685

SUPPLIES & SERVICES							
Telephone service	522 610 1880	5 42 01 00				\$ 370	\$ 370
Cell phone							\$ -
Travel (budget 6000/3.75 FTE = 1	522 610 1880	5 43 01 00			\$ 800		\$ 800
Training (budget 16500/3.75 FTE	522 610 1880	5 49 02 00			\$ 2,200		\$ 2,200
Office furniture							\$ -
Computer	522 610 1882	5 35 03 00				\$ 3,000	\$ 3,000
Office supplies	522 610 1880	5 31 01 00			\$ 100		\$ 100
Software (standard image, Adobe	522 610 1883	5 49 05 00				\$ 2,064	\$ 2,064
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ 3,100	\$ 5,434	\$ 8,534

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ -	\$ 98,785	\$ 5,434	\$ 104,219
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Help Desk Technician 0.25 FTE				522IT06A
DEPARTMENT	DIVISION		FUND		
Information Technology	Network & Operations		Information Technology		
CITY PHILOSOPHIES					
DESCRIPTION AND JUSTIFICATION					
<p>The Help Desk staff perform a number of critical functions. They are the first line of support for problems that other city staff have with their computers, they maintain the desktop system environment including virus and other threat patching, office productivity software, email client management, power management, etc. They also help train staff including a significant role when on-boarding new employees. They deploy new computers and clean up and surplus old ones. They maintain inventory and help people hook up phones and smart phones. They manage the phone system adds, moves, and changes and help departments with staff moves. They support shared equipment like projectors and shared laptops.</p> <p>This 0.25 FTE position is currently funded by cash (it was cut from ongoing in the first round of cuts and then funded with cash through 2010 in hopes of bridging to annexation. A service package will be submitted to bridge through May 2011). We feel that it is important that we continue this existing, but one-time funded, 0.25 of an FTE. Not only is it in the current level of service, but the Help Desk will have some additional support tasks relating to on-boarding new police staff in 2010 and the first part of 2011 such as adds, moves and changes in the police department, training and new user orientations, etc.</p> <p>In context, we are requesting a total of 1.25 Help Desk staff. We are looking to fund this 0.25 FTE beginning June 1, 2011 (funded with cash Jan-May 2011).</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.25				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 12,329	\$ -	\$ 22,803	\$ -	\$ 35,132
Supplies & Services	\$ 1,183	\$ -	\$ 1,183	\$ -	\$ 2,366
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 13,512	\$ -	\$ 23,986	\$ -	\$ 37,498
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 13,512	\$ -	\$ 23,986	\$ -	\$ 37,498

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Help Desk Technician 0.25 FTE	522IT06A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salary	522 610 1882	5 100 100	\$ 8,398		\$ 15,192		\$ 23,590
Benefits	522 610 1882	5 200 100	\$ 3,931		\$ 7,611		\$ 11,542
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 12,329	\$ -	\$ 22,803	\$ -	\$ 35,132

SUPPLIES & SERVICES							
Office supplies	522 610 1880	5 31 01 00	\$ 100		\$ 100		\$ 200
Training (budget 5600/4 FTE = 14	522 610 1880	5 49 02 00	\$ 700		\$ 700		\$ 1,400
Travel (budget 8250/10.75 FTE =	522 610 1880	5 43 01 00	\$ 383		\$ 383		\$ 766
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 1,183	\$ -	\$ 1,183	\$ -	\$ 2,366

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 13,512	\$ -	\$ 23,986	\$ -	\$ 37,498
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Applications/Network Software and Hardware				522IT07A																
DEPARTMENT	DIVISION		FUND																		
Information Technology	Applications/Network & Operations		Information Technology																		
CITY PHILOSOPHIES																					
DESCRIPTION AND JUSTIFICATION																					
<p>This service package cares for the new software licenses and hardware (such as disk space) needed to hire new staff. In general, the costs here can't be avoided or changed by much, but the timing can be affected. In most cases, licensing is governed by contract. Some licenses can be purchased individually, some change with city population, some change in blocks (to buy one, you buy 10), and others are unaffected by either change in users or population. So the timing of expenditures has different drivers based on the triggers for that expenditure. For software cost increases triggered by new users we are guessing at the timing based on what we know now about annexation hiring, and so some timing could change as the budget is finalized.</p> <p>Known increases</p> <table style="width: 100%;"> <tr> <td>eCityGov Alliance membership, increase based on populaton, renewal due date</td> <td style="text-align: right;">April 2012</td> </tr> <tr> <td>Records and document management - TRIM & TCSI, renewal due date</td> <td style="text-align: right;">July 2010</td> </tr> <tr> <td>Police and Fire scheduling - Telestaff, dependent on hiring schedule</td> <td style="text-align: right;">January 2012</td> </tr> <tr> <td>Finance - IFAS, increase based on users/hiring, immediate need would be PD & HR</td> <td style="text-align: right;">January 2012</td> </tr> <tr> <td>Maintenance management - Hansen</td> <td style="text-align: right;">January 2011</td> </tr> <tr> <td>Permit system - Advantage or new system</td> <td style="text-align: right;">January 2011</td> </tr> <tr> <td>GIS - ESRI</td> <td style="text-align: right;">April 2011</td> </tr> <tr> <td>GIS - MapOptix</td> <td style="text-align: right;">September 2011</td> </tr> </table> <p>Disk Space, network ports, phone licenses, etc. need to go with new users.</p> <p>Additional notes: None of these estimates are firm. Some of these items could be taken from capital sources, but we felt a complete accounting of IT costs should be somewhere in once place.</p>						eCityGov Alliance membership, increase based on populaton, renewal due date	April 2012	Records and document management - TRIM & TCSI, renewal due date	July 2010	Police and Fire scheduling - Telestaff, dependent on hiring schedule	January 2012	Finance - IFAS, increase based on users/hiring, immediate need would be PD & HR	January 2012	Maintenance management - Hansen	January 2011	Permit system - Advantage or new system	January 2011	GIS - ESRI	April 2011	GIS - MapOptix	September 2011
eCityGov Alliance membership, increase based on populaton, renewal due date	April 2012																				
Records and document management - TRIM & TCSI, renewal due date	July 2010																				
Police and Fire scheduling - Telestaff, dependent on hiring schedule	January 2012																				
Finance - IFAS, increase based on users/hiring, immediate need would be PD & HR	January 2012																				
Maintenance management - Hansen	January 2011																				
Permit system - Advantage or new system	January 2011																				
GIS - ESRI	April 2011																				
GIS - MapOptix	September 2011																				
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____																					
NUMBER OF FTE's REQUESTED	0.00																				
COST SUMMARY	2011		2012		Total																
	Ongoing	One-Time	Ongoing	One-Time																	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -																
Supplies & Services	\$ 34,769	\$ 156,870	\$ 139,286	\$ 412,713	\$ 743,639																
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -																
Total Service Package Cost	\$ 34,769	\$ 156,870	\$ 139,286	\$ 412,713	\$ 743,639																
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -																
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -																
Net Service Package Cost	\$ 34,769	\$ 156,870	\$ 139,286	\$ 412,713	\$ 743,639																

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Applications/Network Software and Hardware	522IT07A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Professional services	522 610 1881	5 41 01 00	\$ -	\$ -	\$ -	\$ -	\$ -
IT Admin communications	522 610 1880	5 42 01 00	\$ 7,030	\$ 16,065	\$ -	\$ 13,204	\$ 36,298
Net & Ops communications	522 610 1882	5 42 01 00	\$ 1,472	\$ -	\$ 219	\$ -	\$ 1,691
IT Admin R&M	522 610 1880	5 48 01 00	\$ -	\$ -	\$ -	\$ -	\$ -
Applications R&M	522 610 1881	5 48 01 00	\$ -	\$ 42,294	\$ 23,059	\$ 92,610	\$ 157,963
Net & Ops R&M	522 610 1882	5 48 01 00	\$ -	\$ 3,942	\$ 5,787	\$ -	\$ 9,729
GIS R&M	522 610 1883	5 48 01 00	\$ 21,079	\$ 5,475	\$ 1,095	\$ -	\$ 27,649
Applications software	522 610 1881	5 49 05 00	\$ -	\$ -	\$ -	\$ -	\$ -
Dues & memberships	522 610 1880	5 49 03 00	\$ -	\$ -	\$ 49,000	\$ -	\$ 49,000
Applications hardware	522 610 1881	5 35 03 00	\$ -	\$ -	\$ -	\$ -	\$ -
Net & Ops hardware	522 610 1882	5 35 03 00	\$ 654	\$ 68,632	\$ -	\$ 295,026	\$ 364,312
Net & Ops operating supplies	522 610 1882	5 31 02 00	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency 15%			\$ 4,535	\$ 20,462	\$ 60,126	\$ 11,874	\$ 96,997
Total			\$ 34,769	\$ 156,870	\$ 139,286	\$ 412,713	\$ 743,639

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 34,769	\$ 156,870	\$ 139,286	\$ 412,713	\$ 743,639
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Data Development				522IT08A	
DEPARTMENT		DIVISION		FUND		
Information Technology		GIS		Information Technology		
CITY PHILOSOPHIES						
DESCRIPTION AND JUSTIFICATION						
<p>This service package describes the cost of developing the new data layers, and represents the increment above what we now have funded. We will need to develop the initial layers which include Parcels, Address Points, Easements, the Street Network, and remaining Surface Water Utility mapping. There are two other layers we'd like to see completed in 2011. One is the development of common place names for police dispatch in the annexation area. The other layer that we think needs to be done in 2011 is the first high-level run at the ESA layer since it will be needed for permitting.</p> <p>In 2012, we have three groupings of layers. One is to get our vertical control established in the annexation area. Vertical control allows for better data in utility layers and helps contractors tie to the city's survey control points. The second grouping is street-related layers which we have developed in the current Kirkland boundary and which see regular use. These include signs, street lights, sidewalks, and trees. The third grouping needs to be tied to the next ortho flight, which we expect to be in 2012.</p>						
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____						
NUMBER OF FTE's REQUESTED		0.00				
COST SUMMARY		2011		2012		Total
		Ongoing	One-Time	Ongoing	One-Time	
Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services		\$ -	\$ 140,000	\$ -	\$ 197,900	\$ 337,900
Capital Outlay		\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost		\$ -	\$ 140,000	\$ -	\$ 197,900	\$ 337,900
Expenditure Savings		\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost		\$ -	\$ 140,000	\$ -	\$ 197,900	\$ 337,900

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	GIS Data Development	522IT08A
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			2011		2012			
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total	
PERSONNEL SERVICES								
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
							\$	-
Total			\$	-	\$	-	\$	-

SUPPLIES & SERVICES							
Professional Services	522 610 1883	5 41 01 00		\$ 140,000		\$ 197,900	\$ 337,900
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ 140,000	\$ -	\$ 197,900	\$ 337,900

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ -	\$ 140,000	\$ -	\$ 197,900	\$ 337,900
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Facilities Life Cycle & Rate Model Update				527PW01A
DEPARTMENT	DIVISION		FUND		
PUBLIC WORKS	INTERNAL SERVICES DIVISION		FACILITIES MAINTENANCE - 527		
CITY PHILOSOPHIES					
INVESTMENT IN THE INFRASTRUCTURE					
DESCRIPTION AND JUSTIFICATION					
<p>As a result of annexation, the City's building facility portfolio will be increasing in size and numbers. To ensure that we are investing in the long-term maintenance of our infrastructure and that rates are being charged to our internal customers accordingly, we will need to update the Lifecycle and Rate Models in Spring of 2012 to include expanded facilities.</p> <p>Professional Services to perform study and update = \$25,000</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Facilities Life Cycle & Rate Model Update						527PW01A
			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES & SERVICES							
Professional Services	5272113950	5410100				\$ 25,000	\$ 25,000
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -
NET SERVICE PACKAGE REQUEST			\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Maintenance Center O&M				527PW02A
DEPARTMENT		DIVISION		FUND	
PUBLIC WORKS		INTERNAL SERVICES DIVISION		FACILITIES MAINTENANCE - 527	
CITY PHILOSOPHIES					
INVESTMENT IN THE INFRASTRUCTURE ENVIRONMENTAL STEWARDSHIP					
DESCRIPTION AND JUSTIFICATION					
<p>Proposed 2011/2012 budgeted non-personnel costs (excludes sinking fund charges, lease payment, salaries, and insurance) / 76 FTEs (Maintenance Center Campus and Parks Maintenance Annex (KCHA Bldg)) = 2011/2012 budgeted cost per FTE. (staffing numbers based on most current information)</p> <p>With Maintenance Center Campus and Parks Maintenance Annex increasing staff by total of 22.25 FTEs to meet annexation needs, additional supplies and services funds are needed to accommodate the new staff. (Annexation FTEs based on recommend annexation service packages)</p> <p>The total O&M costs, excluding staffing (which is included in a separate service package) and debt service, related to this additional square footage was calculated by multiplying the proposed 2011/2012 budgeted cost per FTE noted in the service metric above by the additional FTEs needed for annexation:</p> <p>\$192,167 (2011)/76 FTEs = \$2,528.51 \$2,528.51 x 14.25 FTEs in 2011 = (\$36,031.27/12) x 7 mos = \$21,018.27</p> <p>\$199,541 (2012)/76 FTEs = \$2,625.54 \$2,625.54 x 22.25 FTEs in 2012 = \$58,418.27</p> <p>\$21,018 (2011) + \$58,418 (2012) proposed budgeted non-personnel cost = \$79,436</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.00			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 21,018	\$ -	\$ 58,418	\$ -	\$ 79,436
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 21,018	\$ -	\$ 58,418	\$ -	\$ 79,436
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 21,018	\$ -	\$ 58,418	\$ -	\$ 79,436

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Maintenance Center O&M	527PW02A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Operating Supplies	5272113950	5310200	\$ 761		\$ 2,099		\$ 2,860
Repair Supplies	5272113950	5310500	\$ 988		\$ 2,725		\$ 3,713
Professional Services	5272113950	5410100	\$ 2,981		\$ 8,337		\$ 11,318
Communications	5272113950	5420100	\$ 372		\$ 498		\$ 870
Utility Services	5272113950	5470100	\$ 14,456		\$ 40,733		\$ 55,189
Repairs & Maintenance	5272113950	5480100	\$ 1,460		\$ 4,026		\$ 5,486
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 21,018	\$ -	\$ 58,418	\$ -	\$ 79,436

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 21,018	\$ -	\$ 58,418	\$ -	\$ 79,436
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court O&M				527PW03A
DEPARTMENT	DIVISION		FUND		
PUBLIC WORKS	INTERNAL SERVICES DIVISION		FACILITIES MAINTENANCE - 527		
CITY PHILOSOPHIES					
INVESTMENT IN THE INFRASTRUCTURE ENVIRONMENTAL STEWARDSHIP A SAFE COMMUNITY					
DESCRIPTION AND JUSTIFICATION					
<p>Proposed 2011/2012 budgeted non-personnel costs (excludes sinking fund charges salaries, and insurance) / 13 FTEs = 2011/2012 proposed cost per FTE (staffing numbers based on most current information)</p> <p>With Municipal Court increasing staff by 7.5 FTEs to meet annexation needs, additional supplies and services funds are needed to accommodate the new staff. (Annexation FTEs based on recommend annexation service packages)</p> <p>The total O&M costs, excluding staffing (which is included in a separate service package and debt service, related to the additional staff was calculated by multiplying the 2011/2012 proposed cost per FTE noted in the service metric above by the additional FTEs:</p> <p>\$98,240 (2011)/13 FTEs = \$7,556.92 \$7,556.92 x 5.0 FTEs in 2011 = (\$37,784.60/12) x 7 mos = \$22,041</p> <p>\$102,265 (2012)/13 FTEs = \$7,866.54 \$7,866.54 x 7.5 FTEs in 2012 = \$58,999</p> <p>\$22,041 (2011) + \$58,999 (2012) proposed budgeted non-personnel cost = \$81,040</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 22,041	\$ -	\$ 58,999	\$ -	\$ 81,040
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 22,041	\$ -	\$ 58,999	\$ -	\$ 81,040
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 22,041	\$ -	\$ 58,999	\$ -	\$ 81,040

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Municipal Court O&M	527PW03A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Operating Supplies	5272111250	5310200	\$ 624		\$ 1,651		\$ 2,275
Repair Supplies	5272111250	5310500	\$ 242		\$ 1,623		\$ 1,865
Professional Services	5272111250	5410100	\$ 7,267		\$ 19,503		\$ 26,770
Communication	5272111250	5420100	\$ 157		\$ 404		\$ 561
Utility Services	5272111250	5470100	\$ 11,533		\$ 30,439		\$ 41,972
Repairs & Maintenance	5272111250	5480100	\$ 2,218		\$ 5,379		\$ 7,597
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 22,041	\$ -	\$ 58,999	\$ -	\$ 81,040

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 22,041	\$ -	\$ 58,999	\$ -	\$ 81,040
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	City Hall Facilities O&M				527PW04A
DEPARTMENT	DIVISION		FUND		
PUBLIC WORKS	INTERNAL SERVICES DIVISION		FACILITIES MAINTENANCE - 527		
CITY PHILOSOPHIES					
INVESTMENT IN INFRASTRUCTURE ENVIRONMENTAL STEWARDSHIP					
DESCRIPTION AND JUSTIFICATION					
<p>Proposed 2011/2012 budgeted non-personnel costs (excludes sinking fund charges salaries, and insurance) / 261.2 FTEs (current City Hall/505 Market/CH Annex) = 2011/2012 budgeted cost per FTE. (staffing numbers based on most current information)</p> <p>With City Hall/505 Market/CH Annex increasing staff by total of 91.37 FTEs to meet annexation needs, additional supplies and services funds are needed to accommodate the new staff. (Annexation FTEs based on recommend annexation service packages)</p> <p>The total O&M costs, excluding staffing (which is included in a separate service package) and debt service, related to this additional square footage was calculated by multiplying the proposed 2011/2012 budgeted cost per FTE noted in the service metric above by the additional FTEs needed for annexation:</p> <p>\$406,417 (2011)/261.2 FTEs = \$1,555.96 \$1,555.96 x 79.87 FTEs in 2011 = (\$124,274.53/12) x 7 mos = \$72,493.47</p> <p>\$422,503 (2012)/261.2 FTEs = \$1,617.55 \$1,617.55 x 91.37 FTEs in 2012 = \$147,796</p> <p>\$72,494 (2011) + \$147,796 (2012) proposed budgeted non-personnel cost = \$220,290</p>					
Is this Service Package tied to a CIP Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED	0.00				
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	\$ 72,494	\$ -	\$ 147,796	\$ -	\$ 220,290
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 72,494	\$ -	\$ 147,796	\$ -	\$ 220,290
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 72,494	\$ -	\$ 147,796	\$ -	\$ 220,290

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	City Hall Facilities O&M	527PW04A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES & SERVICES							
Operating Supplies	5272111830	5310200	\$ 6,074		\$ 7,157		\$ 13,231
Repair Supplies	5272111830	5310500	\$ 1,106		\$ 2,233		\$ 3,339
Professional Services	5272111830	5410100	\$ 15,626		\$ 32,110		\$ 47,736
Communication	5272111830	5420100	\$ 1,017		\$ 1,994		\$ 3,011
Utility Services	5272111830	5470100	\$ 40,847		\$ 88,408		\$ 129,255
Repairs & Maintenance	5272111830	5480100	\$ 7,824		\$ 15,894		\$ 23,718
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ 72,494	\$ -	\$ 147,796	\$ -	\$ 220,290

CAPITAL OUTLAY							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 72,494	\$ -	\$ 147,796	\$ -	\$ 220,290
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CITY OF KIRKLAND
2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Facilities Staffing				527PW05A
DEPARTMENT	DIVISION		FUND		
PUBLIC WORKS	INTERNAL SERVICES DIVISION		FACILITIES MAINTENANCE - 527		
CITY PHILOSOPHIES					
INVESTMENT IN THE INFRASTRUCTURE ENVIRONMENTAL STEWARDSHIP					
DESCRIPTION AND JUSTIFICATION					
<p>The number of Facilities FTE's needed is directly related to the additional staff recommended by the direct service and internal support departments for annexation. In addition, the current square footage serviced by four Facilities Technicians is 232,993 sq. ft (under the industry standard). The impact of adding another 110.87 FTEs to the same square footage adds increased wear and tear to the existing buildings, janitorial needs, and utility costs.</p> <p>According to the International Facility Management Association Operations and Maintenance Benchmark Research Report #32, an average of one maintenance staff member per 49,000 square feet of office space is needed to perform building maintenance. This is a change from a benchmark of one maintenance staff member per 47,000 square feet in 2006.</p> <p>232,993 total building sq. ft / 49,000 square feet per Facilities Tech = 4.75 FTEs</p> <p><u>2010 Facilities Maintenance Staffing (Facilities Techs = 4 FTEs and Admin = 1 FTE)</u> .50 Internal Services Manager, 4.0 Facilities Technicians, .50 Maintenance & Inventory Control</p> <p><u>In lieu of an additional .75 Facilities Tech to meet the increased demand within the same square footage, Internal Services is requesting .50 FTEs to cover administrative/inventory needs with some skilled labor:</u> .50 Maintenance & Inventory Control (beginning June 1, 2011)</p>					
Is this Service Package tied to a CIP Project? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes CIP # _____					
NUMBER OF FTE's REQUESTED		0.50			
COST SUMMARY	2011		2012		Total
	Ongoing	One-Time	Ongoing	One-Time	
Personnel Services	\$ 27,607	\$ -	\$ 48,906	\$ -	\$ 76,513
Supplies & Services	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
Total Service Package Cost	\$ 27,607	\$ -	\$ 48,906	\$ -	\$ 76,513
Expenditure Savings	\$ -	\$ -	\$ -	\$ -	\$ -
Offsetting Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Net Service Package Cost	\$ 27,607	\$ -	\$ 48,906	\$ -	\$ 76,513

2011-12 ANNEXATION SERVICE PACKAGE REQUEST

TITLE	Facilities Staffing	527PW05A
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			2011		2012		
Description	Org Key	Object	Ongoing	One-Time	Ongoing	One-Time	Total
PERSONNEL SERVICES							
Salaries - .50 Maint/Inv	5272111831	5100100	\$ 18,872		\$ 32,352		\$ 51,224
Benefits - .50 Maint/Inv	5272111831	5200100	\$ 8,735		\$ 16,554		\$ 25,289
Salaries - 1 Fac Tech 2	5272111831	5100100	\$ -		\$ -		\$ -
Benefits - 1 Fac Tech 2	5272111831	5200100	\$ -		\$ -		\$ -
Uniforms & Clothing	5272111831	5204200			\$ -		\$ -
Overtime/Standby	5272111831	510300&600			\$ -		\$ -
Total			\$ 27,607	\$ -	\$ 48,906	\$ -	\$ 76,513

SUPPLIES & SERVICES							
Office Supplies	5272111831	5310100			\$ -		\$ -
Operating Supplies	5272111831	5310200			\$ -		\$ -
Repair Supplies	5272111831	5310500			\$ -		\$ -
Small Tools & Minor Equipment	5272111831	5350100			\$ -		\$ -
Communication	5272111831	5420100			\$ -	\$ -	\$ -
Travel & Subsistence	5272111831	5430100			\$ -		\$ -
Insurance	5272111831	5460100			\$ -		\$ -
Training	5272111831	5490200			\$ -		\$ -
Dues & Memberships	5272111831	5490300			\$ -		\$ -
IT Rental	5272111831	5459101					\$ -
IT Telecom	5272111831	5459401					\$ -
IT Replacement	5272111831	5459102					\$ -
Fleet Operating Charge	5272111831	5459201					\$ -
Fleet Replacement Charge	5272111831	5459202					\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY							
						\$ -	\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING EXPENDITURE SAVINGS (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

CORRESPONDING OFFSETTING REVENUE (if applicable)							
							\$ -
							\$ -
Total			\$ -	\$ -	\$ -	\$ -	\$ -

NET SERVICE PACKAGE REQUEST	\$ 27,607	\$ -	\$ 48,906	\$ -	\$ 76,513
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